METROPOLITAN
TRANSPORTATION
COMMISSION

SAN FRANCISCO BAY AREA TOLL BRIDGE REPORT

FY 2003–04

Bay Area Toll Authority

February 2004

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Photo, cover:
The new Carquinez Bridge opening fireworks celebration, Bill Hall, Caltrans

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FY 2003–04

FEBRUARY 2004

BAY AREA TOLL AUTHORITY

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METROPOLITAN
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Letter from the Executive Director

In 1998, the Metropolitan transportation (MTC) assumed its role as the Bay Area Toll Authority (BATA). With this new role came the responsibility for funding one of the biggest bridge construction programs in the state since the 1930s. This huge investment in the Bay Area's infrastructure is being paid for thanks to the foresight of the region's voters who, in 1988, approved Regional Measure 1 (RM 1), which authorized a standard base auto toll of $1 for the region's state-owned bridges.

In their efforts to keep faith with the voters' wishes and to keep pace with ever-rising transbay traffic, BATA and its construction partner, Caltrans, have recently reached several significant milestones:

- Completed the widening of the San Mateo-Hayward Bridge in January 2003, ahead of schedule;
- Completed the widening of the Bayfront Expressway approach to the Dumbarton Bridge in July 2003;
- Completed the Carquinez Bridge replacement project in November 2003;
- Received top-grade credit ratings for our first and second debt offerings, allowing us to take advantage of lower interest rates, saving millions of dollars in interest payments for Bay Area toll payers and maximizing the amount of funding available for bridge work.

This annual Toll Bridge Report summarizes the accomplishments of the past fiscal year, and touches on some of next year's goals and activities. Among the milestones we expect to reach in 2004 is the assumption of yet another new role for BATA — that of manager of the customer service center for the FasTrak™ electronic toll collection system. In addition, if the voters approve Regional Measure 2 on the March 2004 ballot, BATA would assume responsibility for financing a brand-new package of transit and highway improvements in the toll bridge corridors. Stay tuned for more news on that subject in next year's report.

Steve Heminger

MT

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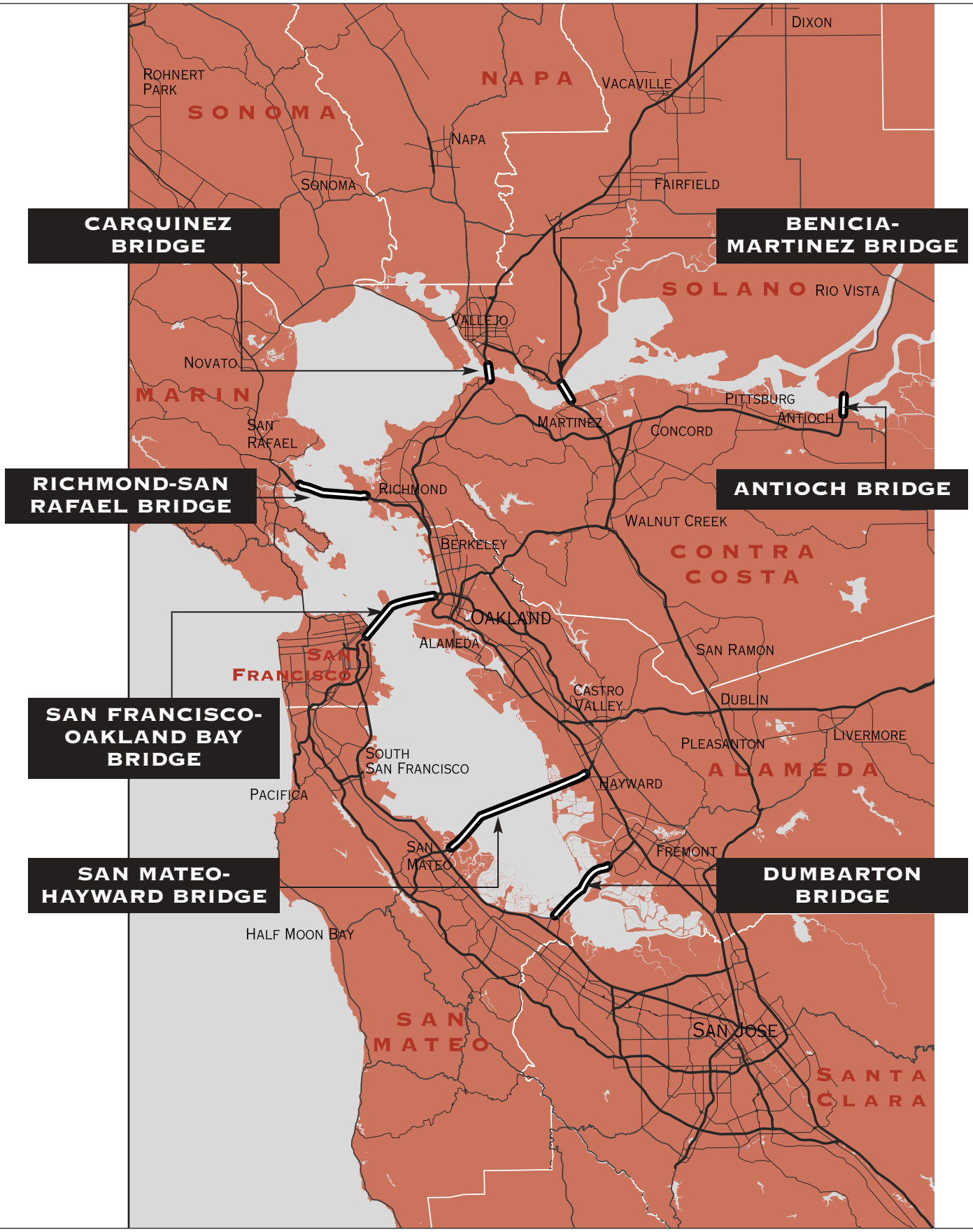
Map of State-Owned Toll Bridges



GIVEN THE UNIQUE TOPOGRAPHY OF THE SAN FRANCISCO BAY AREA, BRIDGES SERVE AS ESSENTIAL LINKS IN THE REGION'S TRANSPORTATION NETWORK.

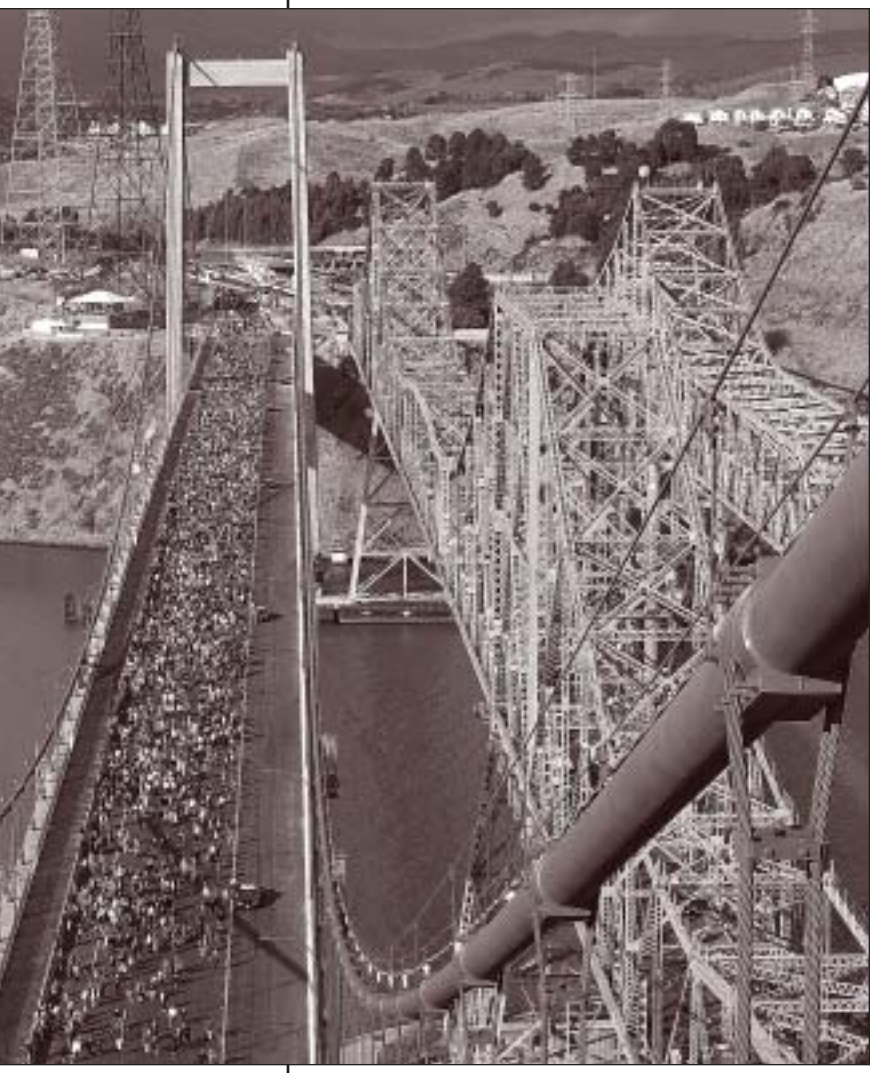
They sustain the flow of people and goods and the overall economic health of not only the nine counties of the Bay Area, but, in fact, of the entire state. The seven state-owned toll bridges — the Antioch, Benicia-Martinez, Carquinez and Richmond-San Rafael bridges to the north, and the Dumbarton, San Mateo-Hayward, and San Francisco-Oakland Bay bridges to the south — together carry more than 130 million vehicle trips a year.

Since January 1998, the Metropolitan Transportation Commission (MTC), acting as the Bay Area Toll Authority (BATA), has served as the financial administrator of the base toll revenues (excluding the $1 seismic surcharge) generated from the state-owned toll bridges in the Bay Area. BATA is responsible for programming and allocating those revenues to the California Department of Transportation (Caltrans) for the ongoing operation and maintenance of the bridges. BATA also oversees and funds the delivery of the Regional Measure 1 (RM 1) toll bridge capital improvement program.

Caltrans provides direct engineering oversight and management of the RM 1 projects, as well as day-to-day management and staffing of ongoing toll bridge operations and maintenance. Caltrans also administers the $1 seismic surcharge collected on the bridges for the Caltrans Toll Bridge Seismic Retrofit Program.

As the Bay Area's federally mandated metropolitan planning organization and state-designated regional transportation planning agency, MTC also continues to be responsible for transportation planning, coordination and financing for the region, and for programming and allocating federal and state funding to transportation projects in the nine counties. In that role, MTC allocates a limited amount of toll funds to mass transit projects in the bridge corridors.

2003 HIGHLIGHTS



Photos:

Thousands of Bay Area residents walked across the new Carquinez Bridge on opening day (above)

High school marching bands led a parade across the new bridge (at right)

OPENING OF THE NEW CARQUINEZ BRIDGE

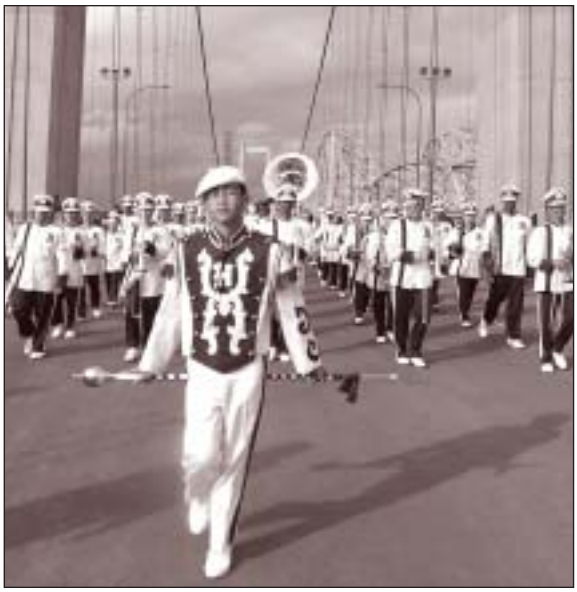
The new westbound span of the Carquinez Bridge — officially known as the Alfred Zampa Memorial Bridge — opened amid daylong festivities on Nov. 8, 2003. Following speeches and a parade, a large crowd that included bridge builders, the general public, then-Governor Gray Davis and a slate of federal, state and local dignitaries celebrated the event with a ceremonial bridge walk. The day was capped by an evening fireworks display. Vehicular traffic began crossing the new Interstate 80 westbound span on Nov. 11, 2003.

COMPLETION OF THE BAYFRONT EXPRESSWAY WIDENING

Motorists traveling between the East Bay and San Mateo County via the Dumbarton Bridge now have a smoother, faster commute thanks to the completion of a Regional Measure 1 project to widen and upgrade the Bayfront Expressway/State Route 84 between the bridge and U.S. Highway 101 at Marsh Road in Menlo Park. BATA, Caltrans and local dignitaries officially opened the new lanes to traffic on July 29, 2003.

SECOND BATA FINANCING

In early 2003, BATA completed its second debt issuance of $300 million in variable rate securities. This second issuance is part of BATA's overall strategy to issue nearly $1 billion in debt to help fund $1.6 billion in planned toll bridge improvements. The bonds were given top marks for creditworthiness by the major credit rating agencies.



2004 Highlights

Regional FasTrak™ Customer Service Center

By early 2004, BATA will assume responsibility for the FasTrak™ electronic toll collection (ETC) customer service centers that serve the Bay Area's state-owned toll bridges and the Golden Gate Bridge. Over the next two years, BATA will work in partnership with Caltrans and the Golden Gate Bridge, Highway and Transportation District — each of which had previously operated their own individual service centers — to fully integrate the Bay Area's FasTrak™ services in a single regional center that will save money, improve customer service, and increase the number of commuters using ETC transponders.

Continued Delivery of the Regional Measure 1 Toll Bridge Program

BATA and Caltrans will continue to work together to complete the remaining Regional Measure 1 toll bridge projects. These projects include construction of the new Benicia-Martinez Bridge, rehabilitation of the Richmond-San Rafael Bridge and reconstruction of the Interstate 880/State Route 92 interchange serving the San Mateo-Hayward Bridge.

Regional Measure 2 Goes to Voters

Bay Area voters will soon get a chance to take regional mobility issues into their own hands. A bill authored by state Senator Don Perata places a regional traffic relief plan on the March 2, 2004, ballot in Alameda, Contra Costa, Marin, San Francisco, San Mateo, Santa Clara and Solano counties. The plan would be funded through a $1 toll increase on the Bay Area's seven state-owned toll bridges, and is expected to raise approximately $125 million annually to address congestion relief and enhance the convenience and reliability of the region's public transit system in the vicinity of bridge corridors.

Third BATA Financing

By late 2004, BATA plans to issue its final $300 million in bonds. This final issuance will bring BATA debt to nearly $1 billion to help fund planned toll bridge improvements. BATA hopes again to receive top marks for creditworthiness on this series of bonds.

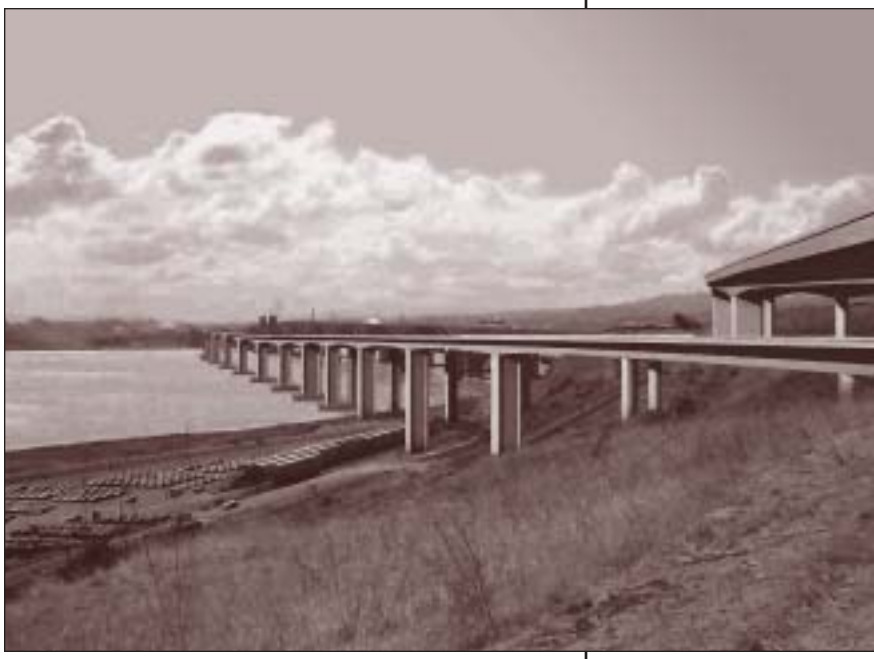


Photo:

Simulation showing new Benicia-Martinez Bridge, an RM 1 project (above)

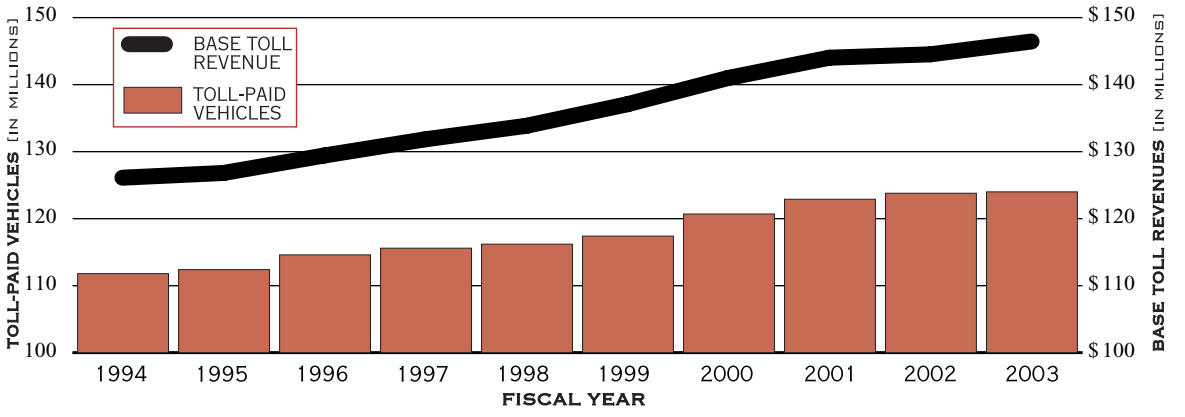
TRAFFIC AND TOLLS

Tolls are collected in one direction on each of the Bay Area's state-owned toll bridges according to a toll schedule established by BATA and the Legislature. For the typical automobile, a $2 toll is collected — a $1 base toll and a $1 seismic surcharge. Heavier, multi-axle vehicles pay a higher base toll based on the number of axles on the vehicle. BATA manages base toll revenues, which are used for the administration, operation and rehabilitation of the bridges, as well as for the Regional Measure 1 Toll Bridge Capital Improvement Program. (Seismic surcharge revenues are administered directly by Caltrans and are not reported on in this document.)

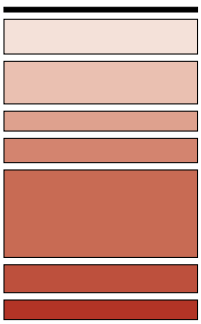
Over the past 10 years, both traffic volumes and tolls collected on the Bay Area's toll bridges have continued to experience slow but steady growth. This trend can be attributed not only to the critical role the bridges play as part of the Bay Area's transportation network, but also to the continuing population growth in the region as a whole. (*See graph below and Appendix C for more detail.*)

In FY 2002–03, base toll revenue collections continued to be well distributed across all of the region's state-owned bridges, with the San Francisco-Oakland Bay Bridge collecting the largest percentage of base toll revenue — about 34 percent in the past fiscal year. In second and third place were the Carquinez and Benicia-Martinez bridges, which respectively collected 19 percent and 15 percent of all base toll revenue across the entire network of state-owned bridges.

10-YR TRAFFIC AND BASE TOLL REVENUE FOR ALL STATE-OWNED TOLL BRIDGES

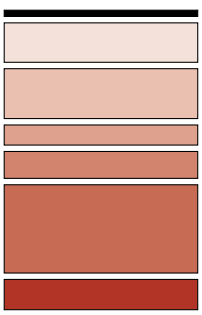


VEHICLE CROSSINGS BY BRIDGE



1.8%	Antioch
13.3%	Benicia-Martinez
16.3%	Carquinez
7.6%	Dumbarton
9.3%	Richmond-San Rafael
33.5%	San Francisco-Oakland Bay
10.7%	San Mateo-Hayward
7.5%	Toll-Free Vehicle Crossings

BASE TOLL REVENUE BY BRIDGE

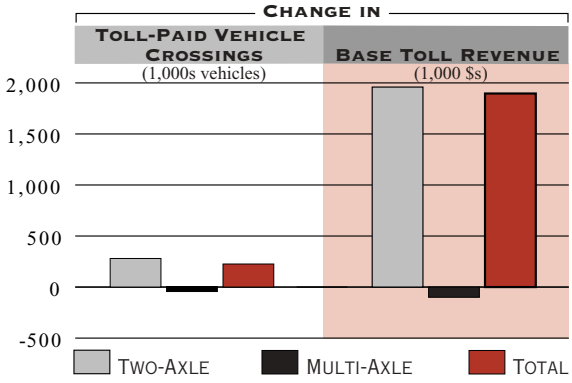


2.4%	Antioch
15.1%	Benicia-Martinez
19.1%	Carquinez
7.7%	Dumbarton
10.3%	Richmond-San Rafael
33.8%	San Francisco-Oakland Bay
11.6%	San Mateo-Hayward

Overall, the number of toll-paid vehicle crossings and the amount of toll revenues collected on the region's state-owned bridges remained steady in FY 2002–03. Both traffic and revenues increased only slightly — 0.2 percent and 1.3 percent, respectively. Taken bridge by bridge, changes in toll-paying traffic and toll revenues varied by a few percentage points up or down. These variations can be attributed to a number of different causes, including constraints in bridge capacity, changes in truck traffic, increased use of FasTrak™ electronic toll collection, different economic conditions and changes in travel patterns.

For FY 2002–03, overall revenue growth was higher than toll-paid vehicle crossing growth due to the elimination of the 15-cent FasTrak™ electronic toll collection (ETC) system discount on December 31, 2001. A reduction in higher-toll-paying multi-axle truck traffic traveling across the bridges — similar to declines in truck traffic experienced during prior economic slowdowns — offset the revenue increase from the additional two-axle car traffic.

CHANGE IN VEHICLE CROSSINGS & REVENUE BY VEHICLE TYPE, FY 2001–02 TO FY 2002–03



VEHICLE CROSSINGS AND BASE TOLL REVENUES, FY 2001–02 AND FY 2002–03

	Toll-Paid Crossings			Base Toll Revenue		
Bridge	FY 2001–02	FY 2002–03	Percent Change	FY 2001–02	FY 2002–03	Percent Change
Antioch	2,325,423	2,354,103	1.2%	$ 3,402,602	$ 3,465,328	1.8%
Benicia-Martinez	17,732,756	17,794,558	0.3%	21,825,413	22,089,980	1.2%
Carquinez	21,677,767	21,823,764	0.7%	27,329,140	27,834,680	1.8%
Dumbarton	10,778,861	10,223,777	-5.1%	11,748,903	11,280,769	-4.0%
Richmond-San Rafael	12,468,123	12,513,519	0.4%	14,744,822	15,112,971	2.5%
San Francisco-Oakland Bay	45,117,544	44,995,916	-0.3%	49,094,316	49,408,440	0.6%
San Mateo-Hayward	13,725,980	14,342,756	4.5%	16,084,956	16,912,938	5.1%
TOTAL	**123,826,454**	**124,048,393**	**0.2%**	**$144,230,152**	**$146,105,106**	**1.3%**
TOLL-FREE VEHICLE CROSSINGS (E.G., CARPOOLS, ETC.)						
TOTAL	**10,779,442**	**10,083,994**	**-6.5%**			
ALL VEHICLE CROSSINGS						
TOTAL	**134,605,896**	**134,132,387**	**-0.4%**			

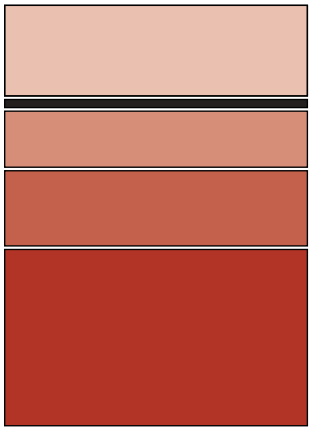
Budgets and Expenditures

The BATA-administered base bridge toll and other revenues — such as earnings on interest — are used for three primary purposes. First and foremost, they are used to reimburse Caltrans for the ongoing maintenance, operation and administration of the bridges and related toll facilities. Second, base toll revenues are used to fund capital improvements on the bridges, including the cost of any financing necessary to fund those improvements. Finally, as designated by state law, a range of transit projects that relieve traffic congestion in the bridge corridors are funded from the base toll.

The table on the facing page compares BATA's actual base-toll-funded operating expenditures for FY 2002–03 with the FY 2003–04 base-toll-funded operating budget. Two major changes in this year's figures are the transition of the FasTrak™ Customer Service Center from Caltrans to direct oversight by BATA and additional BATA administrative costs associated with the transition.

Not included in BATA's budget are state funds used for the bridges that are administered directly by Caltrans. These funds include State Highway Account funds used for maintenance activities on the bridges, and the $1 seismic surcharge collected from all toll-paying vehicles crossing the bridges, which pays for seismic retrofitting of the bridges.

FY 2003–04 OPERATING BUDGET



22.3%	Toll Bridge Operations, Toll Collection and Administration	$ 37,654,693
2.0%	BATA Consultant, Administrative and Banking Expenses	3,436,507
13.8%	MTC Transfers	23,293,009
18.5%	Debt Service	31,255,000
43.4%	Transfers to Capital Project Reserves	73,478,178
	TOTAL	**$169,117,387**

OPERATING EXPENDITURES AND BUDGET FOR FY 2002–03 & FY 2003–04

	FY 2002–03 Actual	FY 2003–04 Budget
REVENUES		
Toll Revenues	$ 146,105,106	$ 145,609,283
Interest Earnings	25,530,797	22,538,404
Other	305,004	969,700
TOTAL REVENUES	**$171,940,907**	**$169,117,387**
EXPENSES		
CALTRANS OPERATIONS		
Toll Collection and Operations	$ 23,370,168	$ 22,451,000
Maintenance	4,015,719	4,815,000
Caltrans Administration	2,317,132	3,434,000
CALTRANS OPERATING EXPENSES SUBTOTAL (excludes Caltrans ETC costs)	**$ 29,703,019**	**$ 30,700,000**
ELECTRONIC TOLL COLLECTION (ETC) OPERATIONS	$ 6,014,332	$ 6,954,693
OPERATIONS SUBTOTAL	**$ 35,717,351**	**$ 37,654,693**
BATA ADMINISTRATION	$ 4,758,877	$ 3,436,507
MTC TOLL-FUNDED TRANSIT PROGRAM AND OTHER TRANSFERS		
MTC SAFE Call Box Operations and Maintenance on Toll Bridges	—	$ 70,000
AB 664 Net Toll Revenue Reserves	$ 12,280,679	12,265,162
RM 1 Rail Extension Reserves	9,972,589	9,958,529
2 Percent Ferry Capital Reserves	999,088	999,318
MTC TRANSFERS SUBTOTAL	**$ 23,252,356**	**$ 23,293,009**
DEBT SERVICE	$ 20,440,983	$ 31,255,000
NET REVENUE TRANSFER TO CAPITAL RESERVES	$ 87,771,340	$ 73,478,178
TOTAL EXPENSES	**$171,940,907**	**$169,117,387**

BATA Financing

Over the past year, debt management continued to be a top priority for BATA, again earning the Authority top marks from the major credit rating agencies — 'AA' ratings from Standard & Poor's and Fitch, and an 'Aa' rating from Moody's. As Standard & Poor's noted in its credit profile, BATA's 'AA' rating "…represents one of the highest credit ratings Standard & Poor's carries on a toll agency and the highest among all transportation-related enterprises."

As part of its overall strategy to issue $1 billion in debt to help finance $1.6 billion in planned BATA-funded toll bridge improvement projects, BATA in 2003 completed its second issuance of $300 million in variable rate debt, bringing the Authority's debt total to $700 million.

With its growing debt portfolio, BATA continues to seek opportunities to diversify and minimize interest rate risk. Using a strategic blend of fixed rate debt, synthetic fixed, variable and auction rate instruments, BATA has achieved a net "all in" interest rate of 4.1 percent, which translates into $4.5 million in annual savings for the Authority compared to the original plan of finance.

BATA anticipates issuing its final $300 million in variable rate debt by late 2004 as outlined in BATA's plan of finance.

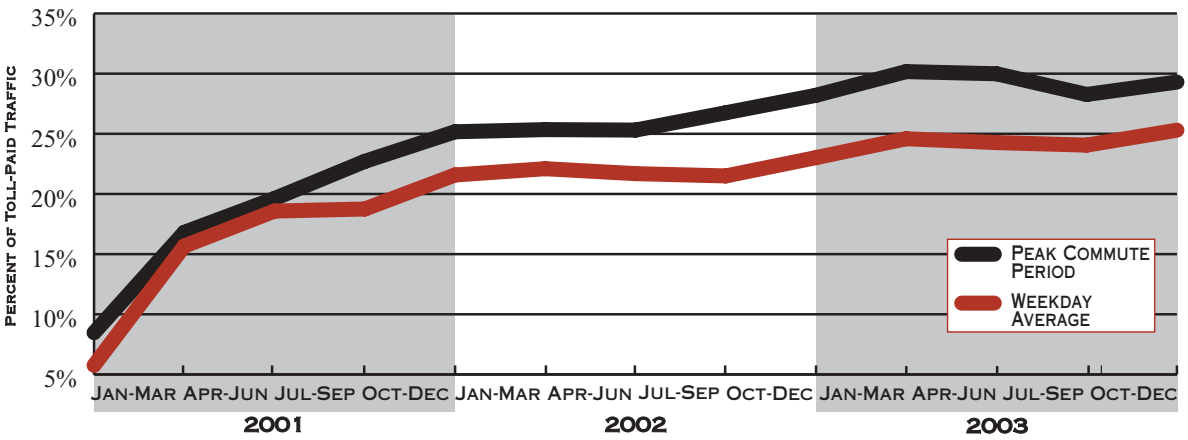
FasTrak™ Electronic Toll Collection (ETC) System

FasTrak™ ETC usage on the bridges has experienced a generally upward trend with each passing month. As of December 2003, approximately 25 percent of the average weekday traffic passing through the toll plazas use the ETC system, with this share jumping to close to 30 percent during the peak traffic period.

In order to ensure that use of FasTrak™ continues to grow, BATA is working with Caltrans to further improve the system. BATA plans to create a regional FasTrak™ ETC customer service center by merging the Caltrans customer service center with that of the Golden Gate Bridge, Highway and Transportation District. In December 2003, BATA executed a 5-year contract with Affiliated Computer Services (ACS) for that purpose. The regional customer service center is expected to save money for all involved agencies, while providing customers with a seamless toll payment process regardless of which Bay Area bridge they cross.

Currently, all lanes on all bridges are equipped with the FasTrak™ equipment. All of the bridges have at least one lane dedicated to FasTrak™ use. At present, a dedicated lane can handle almost three times as many vehicles per hour as a lane in which tolls are collected manually. BATA and Caltrans are planning the addition of more dedicated FasTrak™ ETC lanes on most of the bridges, and a marketing campaign to promote the system.

FASTRAK™ ETC SYSTEM UTILIZATION ON STATE-OWNED TOLL BRIDGES



Regional Measure 2

In 1988, Bay Area residents voted to standardize all tolls on the region's seven state-owned bridges at $1, and to use the new revenues to fund a list of much-needed bridge and public transit improvements. The projects listed in Regional Measure 1 included a replacement span for the Carquinez Bridge and widening of the San Mateo-Hayward Bridge — both now completed — and construction of the new Benicia-Martinez Bridge and rehabilitation of the Richmond-San Rafael Bridge (both under way). (*See project descriptions on pages 20-25.*)

© Ted Kurihara

John A. Benson

Photos:

More projects like this multimodal transit station near SFO could be funded through RM 2 (above)

Ferry service to San Francisco and Oakland could be expanded if RM 2 passes (at right)

With transbay travel in the Bay Area expected to increase by approximately 40 percent over the next two decades, the California Legislature in 2002 determined that new investment in the bridge corridors was needed, along with a new revenue source.

Regional Measure 2 (RM 2) will, if approved by Bay Area voters in March 2004, increase tolls on the region's state-owned bridges by $1 and fund a balanced set of transportation projects in the bridge corridors, including new mass transit options and critical highway bottleneck improvements.

The list of projects — called the "Regional Traffic Relief Plan" and included in the enabling legislation (Statutes 2003, Chapter 715) — would be financed by the $1 increase in tolls.

The plan will provide $1.5 billion worth of capital investments such as BART and rail extensions and new bus purchases, as well as operating funds for commuter rail, express bus, and enhanced bus and ferry service. Up to 38 percent of total annual revenues will be dedicated to mass transit operations.

RM 2 will generate over $125 million a year for new Bay Area transportation improvements. This investment will be leveraged by additional local, state and federal funds to complete several of the larger capital projects.

MTC will be responsible for allocating the toll revenue. In its role as the Bay Area Toll Authority, MTC also will be responsible for issuing bonds and for submitting updates on the Regional Traffic Relief Plan to the state Legislature.

A full listing of the RM 2 projects is included in Appendix G.

Opening Day Fireworks for NEw Carquinez Bridge

REGIONAL MEASURE 1 AND OTHER TOLL BRIDGE PROJECTS

Dumbarton Bridge

TOLL BRIDGE PROJECTS

There are three major ongoing capital improvement programs that affect the state-owned bridges: the Regional Measure 1 Toll Bridge Program, the Toll Bridge Rehabilitation Program and the Toll Bridge Seismic Retrofit Program. The first two are funded by BATA from the base toll collected on the seven bridges, and the third is funded by Caltrans from the seismic surcharge on the tolls.

- Mandated by Bay Area voters in November 1988, the Regional Measure 1 (RM 1) Toll Bridge Program is currently a $1.6 billion bridge enhancement and expansion program. Funding comes from the revenues generated by the RM 1 toll increase that raised auto tolls to a uniform $1 on all the state-owned bridges. This program already has delivered a number of projects, including widening of the existing Benicia-Martinez Bridge and new Richmond Parkway in the 1990s, and, more recently, a widened San Mateo-Hayward Bridge and new Carquinez Bridge.

Remaining projects include:

- Construction of a new Benicia-Martinez Bridge, scheduled to open to traffic in late 2006.
- Rehabilitation of the deck of the Richmond-San Rafael Bridge, scheduled for completion in 2007.
- Reconstruction of the Interstate 880/State Route 92 interchange, scheduled to open to traffic in 2009.

- The Toll Bridge Rehabilitation Program is a $200 million capital rehabilitation and operational improvement program designed to maintain and ensure the long-term safe operation of the bridges and their associated toll facilities. These projects include the rehabilitation of deck joints, roadways and ship-collision protection systems, as well as the rehabilitation of toll collection and bridge maintenance facilities. (*See Appendix H for a detailed listing of projects funded in FY 2003–04.*)
- The Caltrans Toll Bridge Seismic Retrofit Program is a $4.9 billion program — funded by the $1 seismic surcharge collected from all toll-paying vehicles — to strengthen five of the seven state-owned toll bridges in the Bay Area. In some cases, this includes building new structures to replace aging spans. Caltrans has completed the retrofit of the Benicia-Martinez, Carquinez and San Mateo-Hayward bridges. Work is ongoing on the Richmond-San Rafael and San Francisco-Oakland Bay bridges. (*See Appendix I for more information on the Caltrans Seismic Retrofit Program.*)

CAPITAL PROGRAM BUDGET SUMMARY, FY 1999–2008

REGIONAL MEASURE 1 PROGRAM PROJECTS	Current BATA Budget (Jan. 04)	Other Non-BATA Funding	Current Total Project Budget (Jan. 04)
New Benicia-Martinez Bridge	$ 621,762,562	$ 30,994,524[1]	$ 652,757,086
Carquinez Bridge Replacement	479,777,049	—	479,777,049
Richmond Parkway	5,897,181	—	5,897,181
Richmond-San Rafael Bridge Trestle Rehabilitation	741,717	34,633,087[1]	35,374,804
Richmond-San Rafael Bridge Deck Rehabilitation	49,468,816	3,966,913[1]	53,435,729
San Mateo-Hayward Bridge Widening	217,456,198	—	217,456,198
San Mateo-Hayward Bridge Western Approach Planting	395,043	—	395,043
I-880/SR 92 Interchange Improvement	124,180,533	9,600,000[2]	133,780,533
Bayfront Expressway (SR 84) Widening	35,968,000	—	35,968,000
U.S. 101/University Avenue Interchange Improvement	3,800,000	—	3,800,000
RM 1 PROGRAM — TOTAL	**$1,539,447,099**	**$79,194,524**	**$1,618,641,623**
OTHER CAPITAL PROJECTS	**Current BATA Budget (Jan. 04)**	**Other Non-BATA Funding**	**Current Total Project Budget (Jan. 04)**
Rehabilitation and Operational Improvement Projects	$ 215,904,540	—	$ 215,904,540
CAPITAL PROGRAM BUDGET — TOTAL	**$1,755,351,639**	**$79,194,524**	**$1,834,546,163**

Notes:

[1] State funding

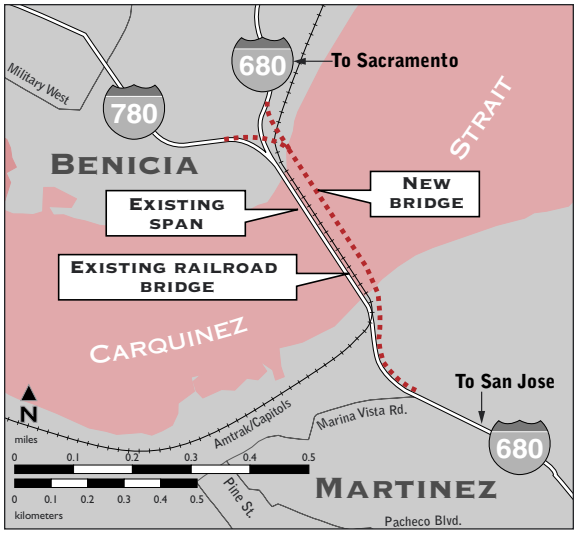
[2] Alameda County Transportation Authority funding

Photo:

Richmond-San Rafael Bridge undergoing rehabilitation work (top)

New Benicia-Martinez Bridge

Under Construction



Project Description:

Anticipating the rapid growth of population and traffic in the North Bay, the RM 1 program included plans to add a second Benicia-Martinez span to handle the increasing traffic in the corridor. The new span is designed to carry five lanes of northbound traffic, just east of and parallel to the existing span, while the latter will be converted to four southbound lanes plus a new bicycle and pedestrian pathway. Along with new interchanges to the north and south of the bridge, a new 17-booth toll plaza equipped with electronic toll collection and carpool bypass lanes also is being constructed to further expand capacity in the corridor.

Current Progress:

- Work is currently under way on the new toll plaza and the Interstate 680/Interstate 780 and I-680/Marina Vista interchanges.
- Work on the new bridge has been significantly delayed due to a number of construction problems, which is expected to result in a cost increase of approximately $250 million.

NEW BENICIA-MARTINEZ BRIDGE **$652.8** (IN MILLIONS)

Project Description	Construction Begins	Construction Ends	Current BATA Project Budget (Jan. 04)
New bridge	Nov–01	Dec–06	$368.9
Toll plaza & administration building	Apr–02	Jun–05	32.2
I-680/Marina Vista interchange	Aug–02	Jan–05	62.8
I-680/I-780 interchange	Jan–02	Dec–04	102.4
Other contracts			56.4
Project contingency			30.1

The new bridge is forecast to be opened to traffic in late 2006.

Photos:

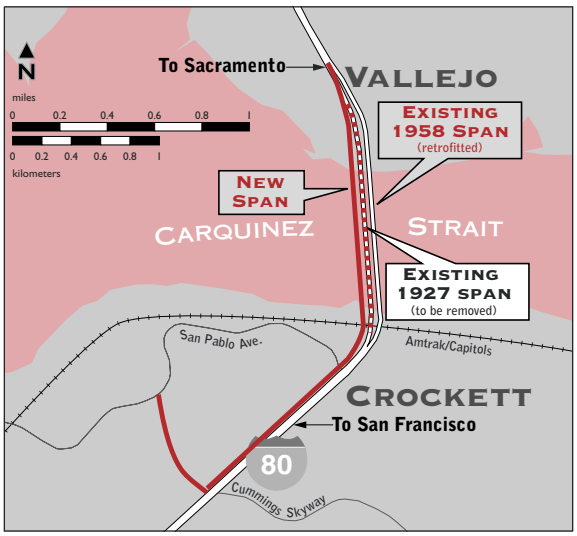
Simulation of new Benicia-Martinez Bridge (top)

Construction of one of the piers that will help support the new bridge (center)

Column construction for new bridge (bottom)

Carquinez Bridge Replacement

Opened November 2003



Note: Shaded boxes with colored type indicate completed projects.

REPLACEMENT CARQUINEZ BRIDGE **$479.8** (IN MILLIONS)

Project Description	Construction Begins	Construction Ends	Current BATA Project Budget (Jan. 04)
Replacement bridge and north approach	Jan–00	May–04	$306.9
South approach and interchange	Dec–00	Mar–04	110.9
Other contracts			50.4
Project contingency			11.6

The new bridge opened to traffic in November 2003.

Project Description:

The new westbound span of the Carquinez Bridge — built to replace the original 1927 bridge — opened to traffic in early November 2003. Linking Contra Costa and Solano counties along Interstate 80, the graceful, twin-towered structure is the first major suspension bridge to be built in the United States in 30 years. Along with full standard shoulders, the new span features three mixed-flow lanes and a carpool lane, as well as a bicycle and pedestrian pathway that will connect the cities of Vallejo and Crockett as part of the regional Bay Trail. The replacement span has been named the Alfred Zampa Memorial Bridge in honor of a local ironworker who worked on both the 1927 and 1958 spans of the Carquinez Bridge as well as on four other Bay Area toll bridges.

The 1958, eastbound span of the Carquinez Bridge did not need replacing, but was instead strengthened in 2002 as part of Caltrans' Seismic Retrofit Program.

Current Progress:

- Caltrans is now working to complete reconstruction of the Crockett interchange.
- In 2004, Caltrans will advertise the contract to demolish the 1927 bridge.

Photos:

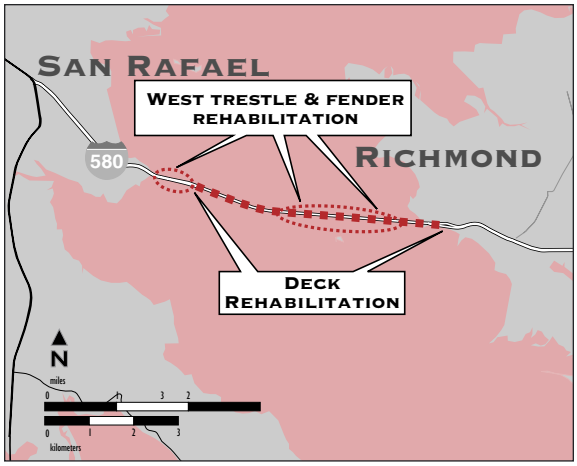
Crockett interchange construction (top)

New bridge on a rainy opening day (center)

Bridge walk on opening day (bottom)

Richmond-San Rafael Bridge Rehabilitation

Under Construction



Project Description:

To help ensure safety and mobility for Bay Area drivers crossing the Richmond-San Rafael Bridge, two major RM 1 rehabilitation projects are under way:

(A) The first project will construct new, low-rise trestles to replace existing structures on the western approach to the bridge from San Rafael, and rehabilitate the ship collision protection fender system. This rehabilitation work has been combined with the seismic retrofit work already under way on the bridge.

(B) The second project will rehabilitate or replace portions of the existing concrete roadway deck on the bridge that have been worn down over time. This project will follow the completion of the project described above in order to avoid any possible construction conflicts between the two.

Current Progress:

(A) As part of the western approach trestle replacement project, interior pile foundations are being constructed from west to east, which will be followed sequentially by exterior pile foundation construction and installation of prefabricated concrete deck sections. To minimize impacts on the traveling public, this work will be done during nighttime lane closures.

(B) The deck rehabilitation project is currently being designed by Caltrans.

RICHMOND-SAN RAFAEL BRIDGE REHABILITATION **$88.8** (IN MILLIONS)

Project Description	Construction Begins	Construction Ends	Current BATA Project Budget (Jan. 04)
[A] West trestle and fender rehabilitation	Oct–00	Apr–05	$35.4
[B] Deck rehabilitation	Sep–05	Jul–07	42.0
Project contingency			11.4

The bridge remains open during construction.

Photos:

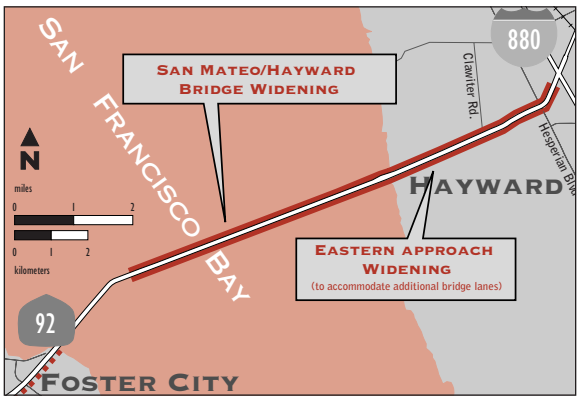
Bridge undergoing reconstruction (top)

Seismic retrofit work on bridge (center)

Pile clean-out operations for trestle replacement (bottom)

San Mateo-Hayward Bridge Widening

Opened January 2003



Note: Shaded boxes with colored type indicate completed projects.

SAN MATEO-HAYWARD BRIDGE WIDENING **$217.5** (IN MILLIONS)

Project Description	Construction Begins	Construction Ends	Current BATA Project Budget (Jan. 04)
Widen trestle	Nov–99	Mar–03	$151.7
Widen eastern approach	Apr–00	Sep–01	32.1
Other			27.7
Project contingency		6	.0

The new westbound trestle opened to traffic in November 2002; a widened existing eastbound trestle followed suit in January 2003.

Project Description:

As a result of the completion of the San Mateo-Hayward Bridge widening project, the corridor between the Peninsula and the East Bay has seen traffic flow improve substantially. In late fall 2002, the new, low-rise, northern trestle — featuring three lanes with full shoulders — was opened to westbound traffic ahead of schedule. And, in mid-January 2003, the existing southern trestle was modified and opened to eastbound traffic, providing three lanes to match the configuration of the high-rise section of the bridge.

The project also included widening the eastern approach to the bridge, extending the existing toll plaza by two additional tollbooths, and constructing a new pedestrian overcrossing of State Route 92.

Current Progress:

- Construction on this project is now complete.

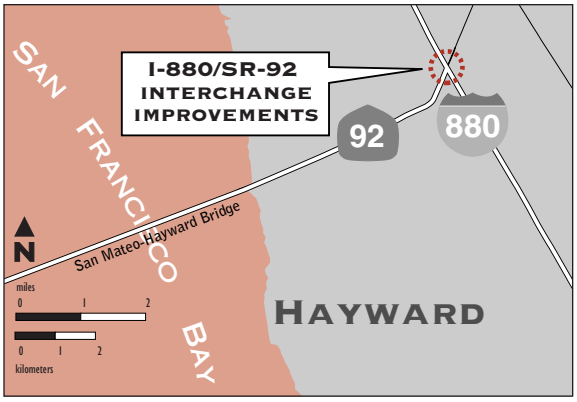
Photos:

Widened bridge (top)

Newly opened westbound lanes just west of toll plaza (center)

Widened bridge (bottom)

Interstate 880/State Route 92 Interchange Improvements — In Design



Project Description:

As part of an effort to improve traffic flow and to relieve congestion in the San Mateo-Hayward Bridge corridor, RM 1 identified the need to improve the Interstate 880/State Route 92 interchange. While still in environmental review, the current preferred alternative would reconstruct the existing, outdated cloverleaf interchange with an interchange featuring direct connectors. This will increase capacity and improve safety and traffic operations by eliminating the weaving action now required of drivers moving from one freeway to the other.

Current Progress:

- In late December 2003, the Federal Highway Administration (FHWA) approved the Final Environmental Impact Statement/Report for the project.
- Caltrans is continuing design of the project and has initiated some right-of-way activities needed for the proposed interchange improvements.

Interstate 880/State Route 92 Interchange Improvements — $133.8 (in millions)

Project Description	Construction Begins	Construction Ends	Current BATA Project Budget (Jan. 04)
Reconstruct I-880/SR 92 interchange	Jun–05	Jun–09	$128.7
Project contingency		5	.1

The interchange will remain open during construction.

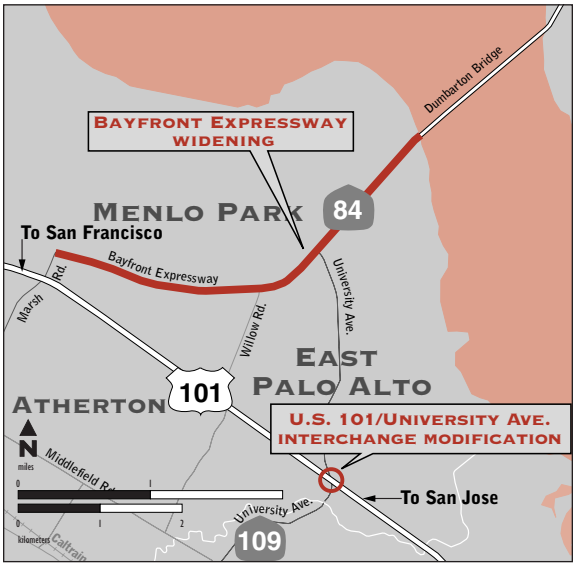
Photos:

Aerial view of existing I-880/SR 92 interchange, looking west (center)

Simulation of one alternative for the I-880/SR 92 interchange improvement, looking west (bottom)

Bayfront Expressway Widening Project

Opened July 2003



Note: Shaded boxes with colored type indicate completed projects.

BAYFRONT EXPRESSWAY WIDENING **$36.0** (IN MILLIONS)

Project Description	Construction Begins	Construction Ends	Current BATA Project Budget (Jan. 04)
Widening	May–02	Jan–04	$35.4
Project contingency		0	.6

The widened expressway opened to traffic in July 2003.

Project Description:

The Bayfront Expressway, also known as State Route 84, links the Peninsula and Silicon Valley to the East Bay by connecting the Dumbarton Bridge to the U.S. 101/Marsh Road interchange. The existing six-lane expressway section from the bridge to University Avenue was reconstructed with upgraded shoulders and lane widths, while the four-lane expressway section between University Avenue and Marsh Road was widened to six lanes with shoulders and dedicated turn pockets. In essence, the entire length of the roadway has been reconstructed for improved traffic flow and safety.

Current Progress:

- The widened expressway was opened to traffic two months ahead of schedule in July 2003.
- Under a separate construction contract, Caltrans is completing required environmental mitigations and landscaping for the project.

Photos:

Roadway widening along Bayfront Expressway (top)

Roadway widening west of bridge (center)

Paving operations (bottom)

© Ted Kurihara

TOLL-FUNDED TRANSIT PROGRAMS

© Jack Yako

TOLL-FUNDED TRANSIT PROGRAMS

Approximately 18 percent of the base toll collected from the bridges has been statutorily set aside for transit improvement purposes. This toll revenue is transferred from BATA into three separate MTC reserve accounts: A) AB 664 Net Toll Revenue Reserves, B) Five Percent Reserves, and C) Regional Measure 1 Rail Extension Reserves.

A) The AB 664 Net Toll Revenue Reserves

BART

The AB 664 Net Toll Revenue Reserves are named for the 1975 enabling legislation that established the reserves. Funds are collected from the Dumbarton, San Mateo-Hayward and San Francisco-Oakland Bay bridges and are used to fund capital projects that further the development of public transit in the vicinity of the bridges. Most AB 664 funding is programmed to various transit agencies as a match for federal funds to cover the cost of replacing buses and improving capital facilities.

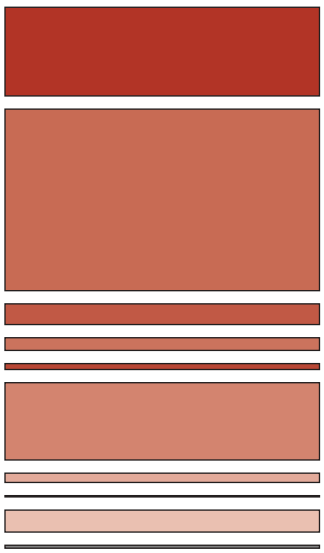
Muni

Photos:

Passengers waiting to board train at the MacArthur BART station platform (top)

Muni light-rail vehicle at passenger platform on San Francisco's Embarcadero (right)

AB 664 PROGRAMMING FOR FY 2003–04



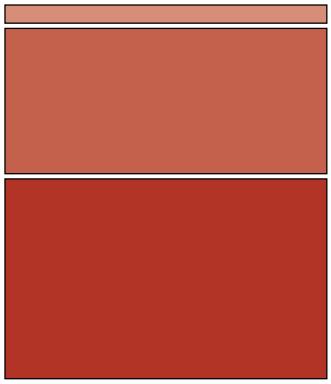
■	**21.0%**	Alameda-Contra Costa Transit District (AC Transit)	$ 4,445,583
■	**43.0%**	Bay Area Rapid Transit District (BART)	9,119,054
■	**4.9%**	Central Contra Costa Transit Authority	1,045,717
■	**3.0%**	Caltrain	643,068
■	**1.4%**	Livermore/Amador Valley Transit Authority (LAVTA)	294,508
■	**18.3%**	San Francisco Municipal Railway (Muni)	3,872,441
■	**2.2%**	San Mateo County Transit District (SamTrans)	464,148
■	**0.3%**	Union City Transit	59,452
■	**5.2%**	Vallejo Transit	1,106,341
■	**0.7%**	Western Contra Costa County Transit Authority (WestCAT)	148,812
		TOTAL	**$21,199,123**

B) The Five Percent Reserves

The Five Percent Reserves were originally funded from 5 percent of the 1988 RM 1 toll increase on the bridges and were to be used for congestion-relieving transit operations and capital projects in the bridge corridors. However, since 2000, to make capital bridge improvements eligible for federal funding, the transit operations portion of this reserve is funded directly by the state. To effect this change, two sub-accounts were created — the 5 Percent Unrestricted State Fund Account for transit operations and bicycle planning, and the 2 Percent Toll Reserve Account for ferry capital projects.

Peter Beeler

5% Unrestricted State Programming for FY 2003–04



■	**5%**	Association of Bay Area Governments (ABAG): Bay Trail Project	$ 140,000
■	**38%**	City of Alameda: Alameda-Oakland and Harbor Bay ferries	1,100,374
■	**57%**	City of Vallejo: Baylink Ferry	1,619,286
		TOTAL	**$2,859,660**

2% Ferry Capital Programming for FY 2003–04

■	**35%**	City of Alameda: Alameda-Oakland and Harbor Bay ferries	$ 487,600
■	**65%**	City of Vallejo: Baylink Ferry	906,861
		TOTAL	**$ 1,394,465**

Jack Yako

Photos:

Alameda-Oakland Ferry (top)

Dog enthusiasts on Bay Trail segment at Point Isabel (bottom)

C) The Rail Extension Reserves

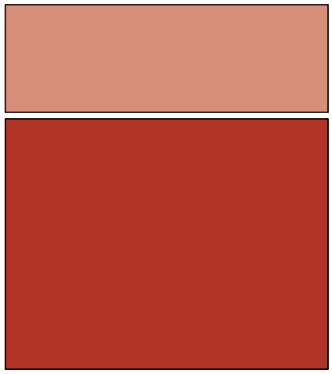
BART

The Rail Extension Reserves are funded from 90 percent of the 25-cent RM 1 toll increase on autos on the San Francisco-Oakland Bay Bridge. These reserves have funded the Pittsburg/Bay Point and Dublin/Pleasanton BART extensions, and various Caltrain and Muni Metro improvements.

Currently, the Rail Extension Reserves are being used primarily to finance the BART-to-SFO extension project, with $3 million being directly allocated to the project and an additional $7 million loaned to the project to cover cash-flow needs annually. The extension was completed and began carrying fare-paying passengers in 2003.

BART

RAIL EXTENSION RESERVES PROGRAMMING FOR FY 2003–04



■	**30%**	BART-SFO Extension Allocation	$ 3,000,000
■	**70%**	BART-SFO Extension Loan	7,000,000
		TOTAL	$10,000,000

Photos:

BART train at newly constructed multimodal station in Millbrae (top)

Interior view of new BART station at San Francisco International Airport (center)

APPENDICES

ANTIOCH BRIDGE

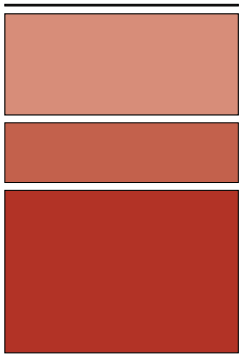
OPENED: 1926 (original structure)
1978 (replacement)
LOCATION: State Route 160, between Contra Costa and Sacramento counties
LENGTH: 1.8 miles
BRIDGE TYPE: Steel plate girders
TRAFFIC LANES: One in each direction
AVG. DAILY TRAFFIC: 6,912 vehicles (one way)

Least-traveled and probably least known of the region's toll bridges, the Antioch also is the only bridge to reach outside the nine-county Bay Area, crossing the San Joaquin River to touch down in Sacramento County.

Until recently, travel across the Antioch Bridge has remained relatively stable, but growth in the city of Antioch and nearby Contra Costa towns such as Pittsburg and Brentwood is now causing traffic on the Antioch Bridge to increase at a faster rate than on any other of the region's toll bridges.

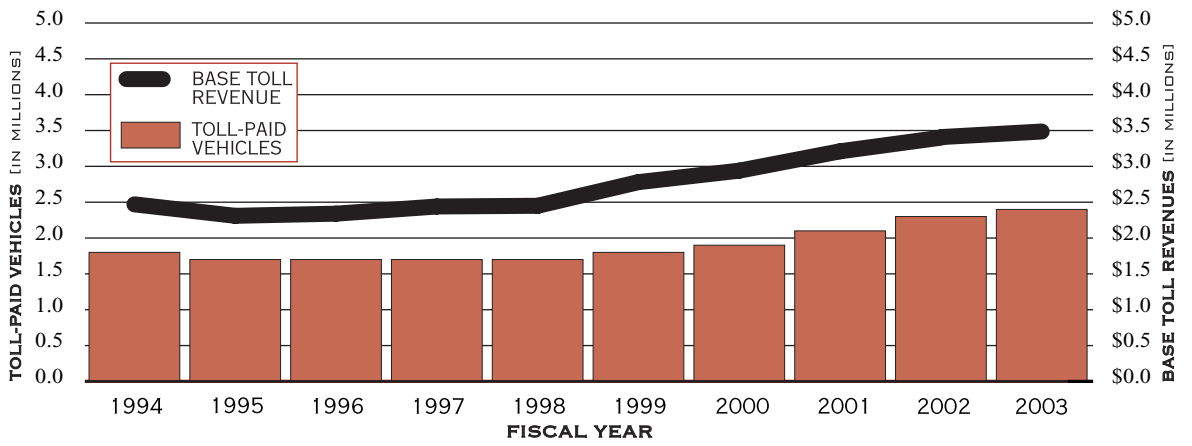
One of the newest of the toll bridges, the Antioch Bridge is one of only two (the other being the Dumbarton) that were determined by Caltrans at that time not to need seismic retrofit work. The Antioch Bridge also shares another distinction with the Dumbarton — the two are the only state-owned bridges that currently have bicycle and pedestrian access. There are no plans at the present time to widen the bridge.

USE OF TYPICAL $2 TOLL



- MTC 2% Ferry Capital Reserves **$0.01**
- Caltrans Bridge Operations and Maintenance **$0.62**
- BATA Toll Bridge Capital Improvement Reserves **$0.37**
- Caltrans Seismic Surcharge Reserves **$1.00**

10-YEAR TRAFFIC AND BASE TOLL REVENUE



Photos:

Antioch Bridge in profile (top)

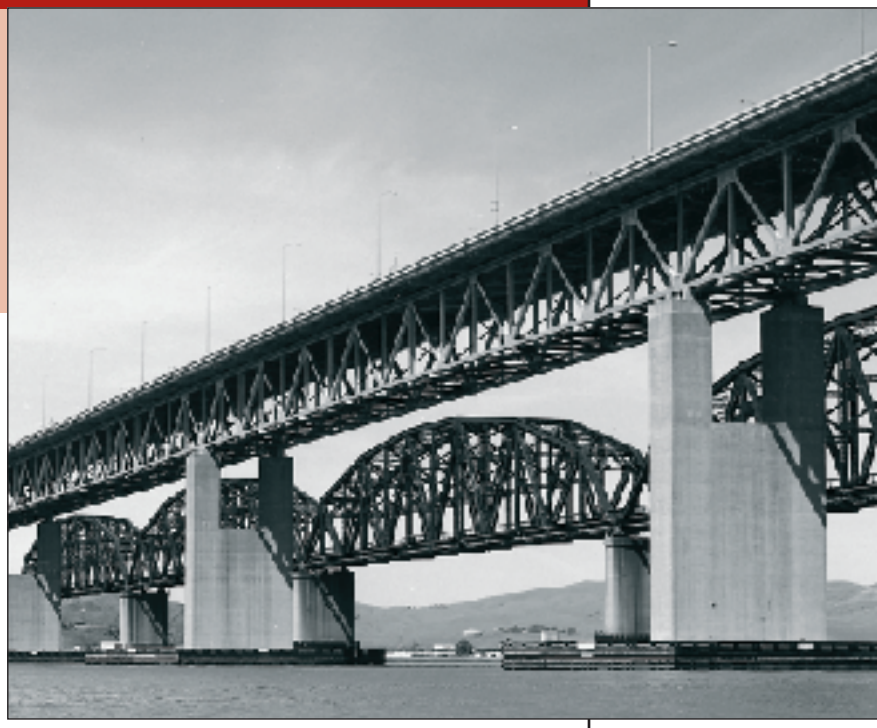
View of Antioch Bridge from ground level (center)

BENICIA-MARTINEZ BRIDGE

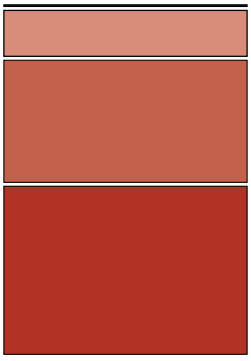
OPENED: 1962
LOCATION: Interstate 680, between Solano and Contra Costa counties
LENGTH: 1.2 miles
BRIDGE TYPE: Steel deck truss
TRAFFIC LANES: Three in each direction
AVG. DAILY TRAFFIC: 50,734 vehicles (one way)

While it took a half century of traffic growth to require a bridge to replace the ferries crossing the Carquinez Strait between Benicia and Martinez, it took only a couple of decades for ballooning traffic on Interstates 680 and 780 to overwhelm the Benicia-Martinez Bridge.

To accommodate the growth as well as meet seismic safety standards, Caltrans has widened and retrofitted the existing Benicia-Martinez Bridge and, as part of the Regional Measure 1 (RM 1) program, has begun work on a second, parallel span. The new bridge is currently scheduled to open to traffic at the end of 2006.

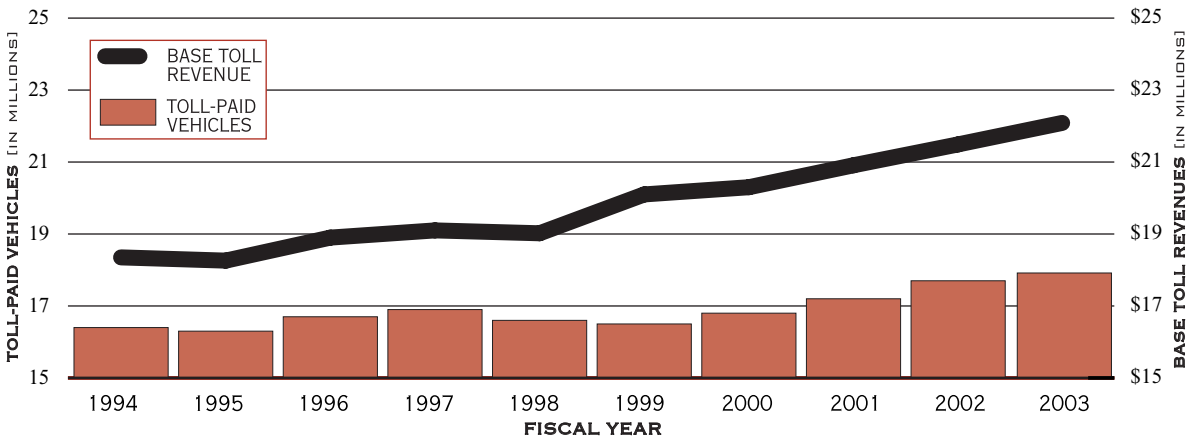


USE OF TYPICAL $2 TOLL



- MTC 2% Ferry Capital Reserves **$0.01**
- Caltrans Bridge Operations and Maintenance **$0.27**
- BATA Toll Bridge Capital Improvement Reserves **$0.72**
- Caltrans Seismic Surcharge Reserves **$1.00**

10-YEAR TRAFFIC AND BASE TOLL REVENUE



Photos:

Simulation of new span, foreground (top)

Existing bridge, with adjacent rail bridge (center)

Appendix A

State-Owned Bay Area Toll Bridges

Carquinez Bridge

OPENED: 1927 (original structure)
1958 (second structure)
2003 (replacement for 1927 structure)

LOCATION: Interstate 80, between Solano and Contra Costa counties

LENGTH: 0.8 miles

BRIDGE TYPE: Cantilever truss (1927 & 1958 structures)
Suspension (2003 structure)

TRAFFIC LANES: Four westbound
Four eastbound

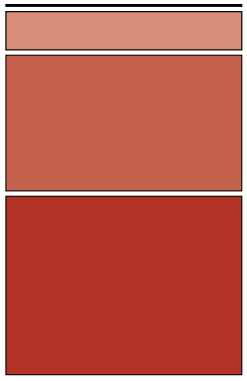
AVG. DAILY TRAFFIC: 63,852 vehicles (one way)

The Carquinez Bridge actually consists of two bridge structures. The original crossing opened in 1927, and to accommodate the ever-increasing traffic flow on Interstate 80, in 1958 Caltrans constructed a parallel bridge to function as the eastbound span.

While the 1958 span has been strengthened under Caltrans' seismic retrofit program, the 1927 span is being replaced as part of BATA's RM 1 toll bridge program. The replacement suspension bridge has been built just west of the existing spans, and opened to traffic in November 2003.

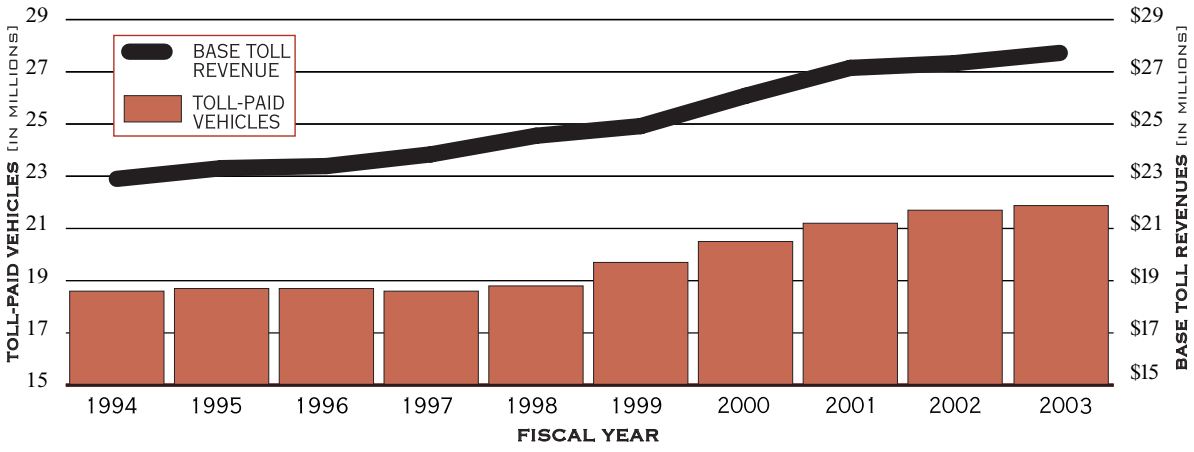
The 1927 span will be demolished over the next two years after serving as a temporary detour structure while the 1958 bridge is rehabilitated in 2004 and 2005.

USE OF TYPICAL $2 TOLL



- MTC 2% Ferry Capital Reserves **$0.01**
- Caltrans Bridge Operations and Maintenance **$0.23**
- BATA Toll Bridge Capital Improvement Reserves **$0.76**
- Caltrans Seismic Surcharge Reserves **$1.00**

10-YEAR TRAFFIC AND BASE TOLL REVENUE



Photos:

View of the Carquinez Bridge looking west (top)

New bridge (center)

DUMBARTON BRIDGE

OPENED: 1927 (original structure)
1984 (replacement)

LOCATION: State Route 84, between San Mateo and Alameda counties

LENGTH: 1.6 miles

BRIDGE TYPE: Center span — steel box girders
Approaches — pre-stressed concrete girders

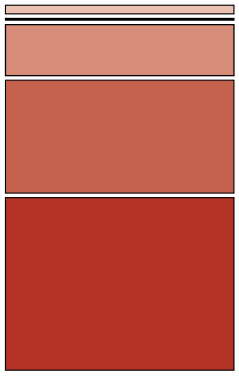
TRAFFIC LANES: Three in each direction

AVG. DAILY TRAFFIC: 31,615 vehicles (one way)

The original Dumbarton Bridge was the first vehicular crossing over San Francisco Bay proper. It was rebuilt in 1984 for safety and traffic congestion reasons. The Dumbarton now carries three lanes in each direction, separated by a concrete barrier, as well as a bicycle/pedestrian path.

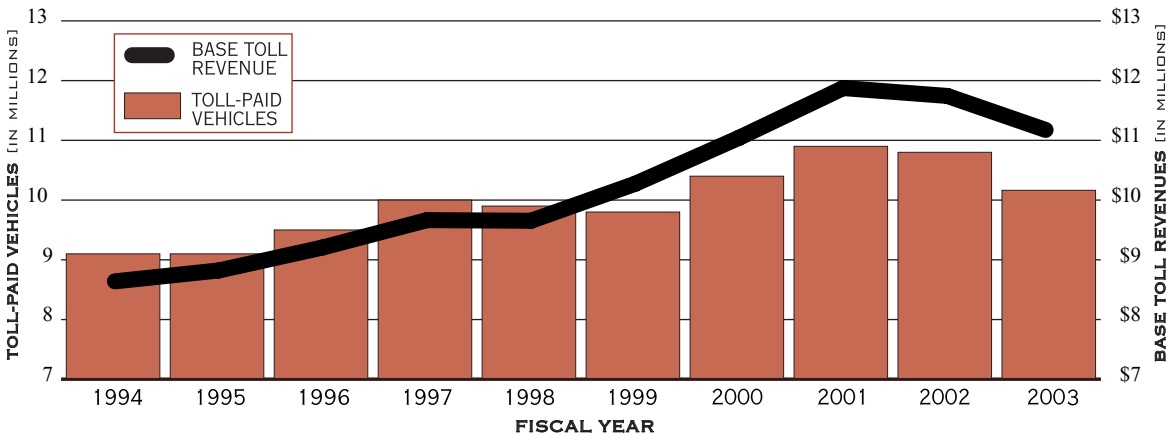
As part of the RM 1 program, the western approach from U.S. 101 — the Bayfront Expressway — was widened from four lanes to six lanes. The project was completed ahead of schedule in July 2003. Like the Antioch Bridge, the Dumbarton Bridge was evaluated by Caltrans engineers in the early 1990s and judged at that time not to need seismic retrofit work.

USE OF TYPICAL $2 TOLL



MTC AB 664 Transit Reserves	**$0.05**
MTC 2% Ferry Capital Reserves	**$0.01**
Caltrans Bridge Operations and Maintenance	**$0.30**
BATA Toll Bridge Capital Improvement Reserves	**$0.64**
Caltrans Seismic Surcharge Reserves	**$1.00**

10-YEAR TRAFFIC AND BASE TOLL REVENUE



Photos:

Dumbarton Bridge (top)

Dumbarton Bridge, looking east (center)

Appendix A

State-Owned Bay Area Toll Bridges

Richmond-San Rafael Bridge

OPENED: 1956

LOCATION: Interstate 580 between Contra Costa and Marin counties

LENGTH: 5.5 miles (including approaches)

BRIDGE TYPE: Western approach — concrete trestle
Main span and eastern approach — steel cantilever truss

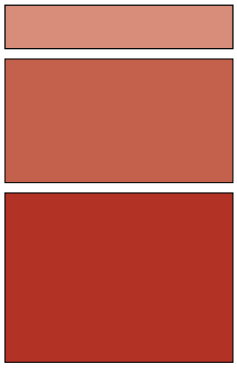
TRAFFIC LANES: Two in each direction

AVG. DAILY TRAFFIC: 35,787 vehicles (one way)

Somewhat out of the mainstream of Bay Area traffic flows, the Richmond-San Rafael Bridge does not garner the attention of its busier and more prominent cousins to the south, but for nearly 50 years it has quietly and efficiently served the needs of North Bay travelers.

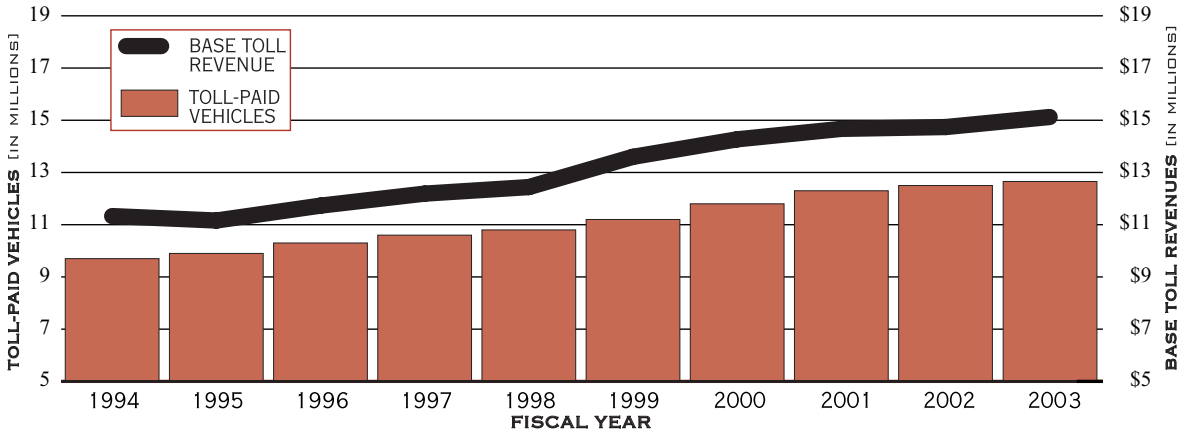
Currently, along with the seismic retrofit of the bridge, Caltrans also is in the process of replacing the existing low-rise western approach trestles from San Rafael to the steel cantilever main span. After completion of the seismic retrofit work, another project — funded by BATA — will rehabilitate the existing concrete deck of the bridge, which has been worn down over time due to traffic and exposure to the marine environment.

USE OF TYPICAL $2 TOLL



- Caltrans Bridge Operations and Maintenance **$0.26**
- BATA Toll Bridge Capital Improvement Reserves **$0.74**
- Caltrans Seismic Surcharge Reserves **$1.00**

10-YEAR TRAFFIC AND BASE TOLL REVENUE



Photos:

Richmond-San Rafael Bridge, with construction crane in the foreground (top)

View of bridge at night from Marin County (center)

SAN FRANCISCO-OAKLAND BAY BRIDGE

OPENED: 1936

LOCATION: Interstate 80, between San Francisco and Alameda counties

LENGTH: 8.4 miles (including approaches and toll plaza)

BRIDGE TYPE: West span — steel suspension
East span — steel cantilever truss

TRAFFIC LANES: Five in each direction

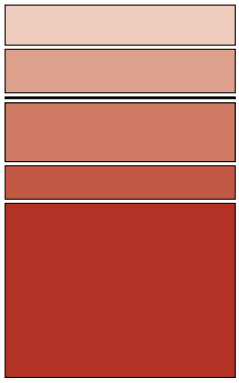
AVG. DAILY TRAFFIC: 135,377 vehicles (one way)

© BARRIE ROKEACH

The San Francisco-Oakland Bay Bridge is the region's workhorse bridge, carrying more than a third of the traffic of all the Bay Area's state-owned bridges combined.

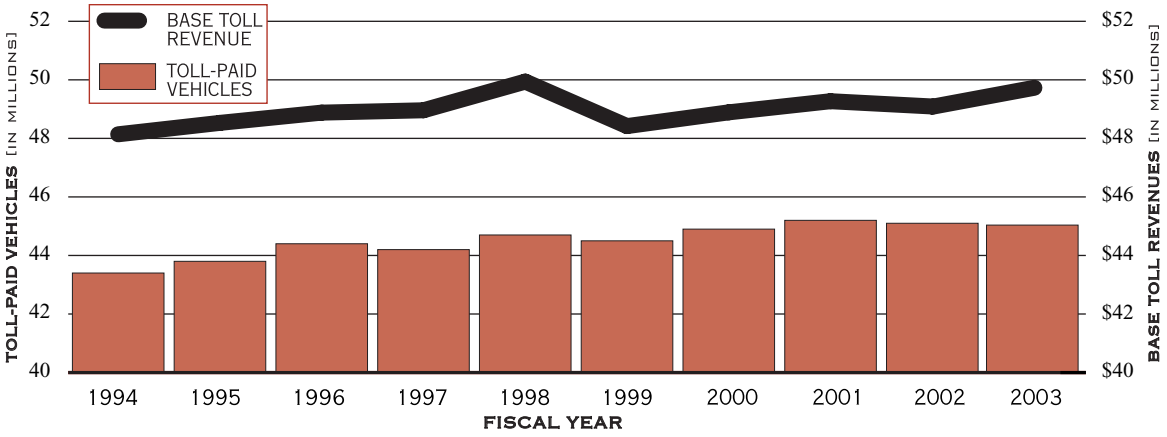
The western span of the bridge is currently undergoing seismic retrofitting, while the eastern span, damaged in the 1989 Loma Prieta earthquake and subsequently repaired, is being replaced. The design of the new east span — selected by the Bay Area Toll Authority in 1998 — features a single-tower, self-anchored suspension bridge for the segment of the bridge that crosses the shipping channel, and a causeway over the shallower waters close to the Oakland shore. Construction of the new east span of the bridge was officially launched in January 2002.

USE OF TYPICAL $2 TOLL



MTC RM 1 Rail Transit Reserves	$0.22
MTC AB 664 Transit Reserves	$0.25
MTC 2% Ferry Capital Reserves	$0.01
Caltrans Bridge Operations and Maintenance	$0.33
BATA Toll Bridge Capital Improvement Reserves	$0.19
Caltrans Seismic Surcharge Reserves	$1.00

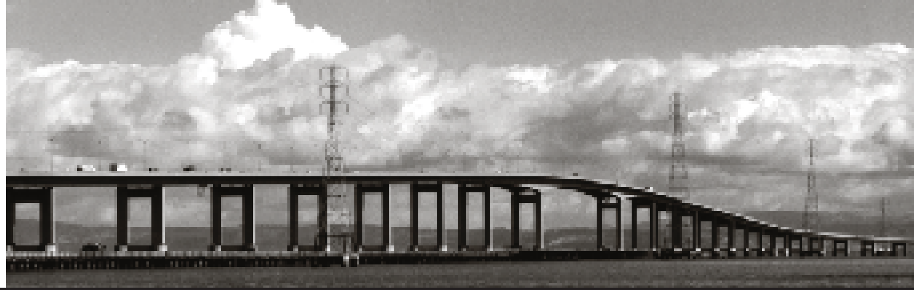
10-YEAR TRAFFIC AND BASE TOLL REVENUE



Photos:

Simulation of new east span (top)

Existing east span, at the top of photo, and west span, foreground (center)



San Mateo-Hayward Bridge

OPENED: 1929 (original structure)
1967 (replacement)
2002 (widened)

LOCATION: State Route 92, between San Mateo and Alameda counties

LENGTH: 7.0 miles

BRIDGE TYPE: Eastern, low-rise section — concrete trestle
Western, high-rise section — steel box girders

TRAFFIC LANES: Three in each direction

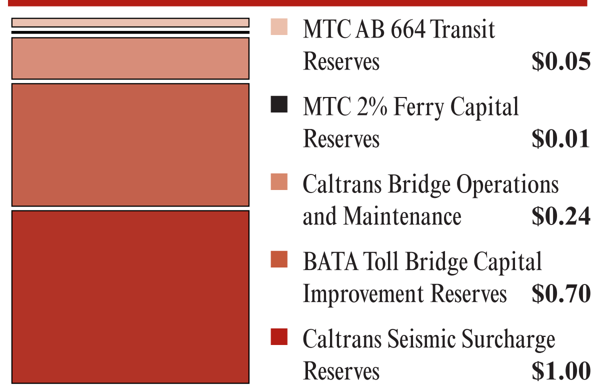
AVG. DAILY TRAFFIC: 43,210 vehicles (one way)

The San Mateo-Hayward Bridge is notable for the tremendous surge in traffic it has experienced during the last two decades. Between 1980 and 2000, average daily traffic more than doubled, from 42,000 vehicles to 87,000.

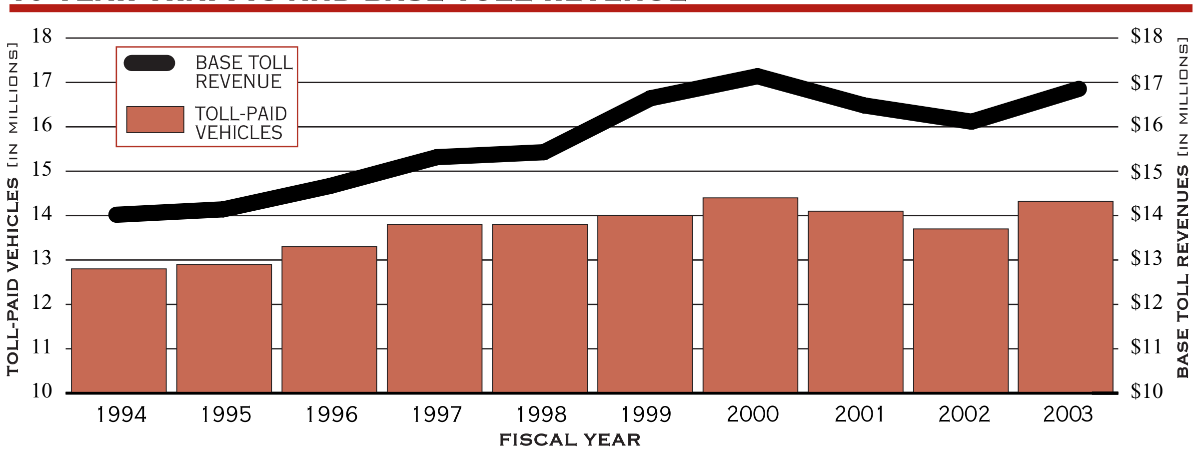
In January 2003, Caltrans fully opened the widened bridge to traffic. An RM 1 project, the bridge widening has resulted in a significant increase in traffic across the bridge as traffic has shifted from the Dumbarton and San Francisco-Oakland Bay bridges to take advantage of the new capacity on the San Mateo-Hayward Bridge.

As part of BATA's continuing efforts to improve traffic flow and to relieve congestion on the approaches to the bridge, another RM 1 funded project will reconstruct the Interstate 880/State Route 92 interchange in Hayward.

Use of Typical $2 Toll



10-Year Traffic and Base Toll Revenue

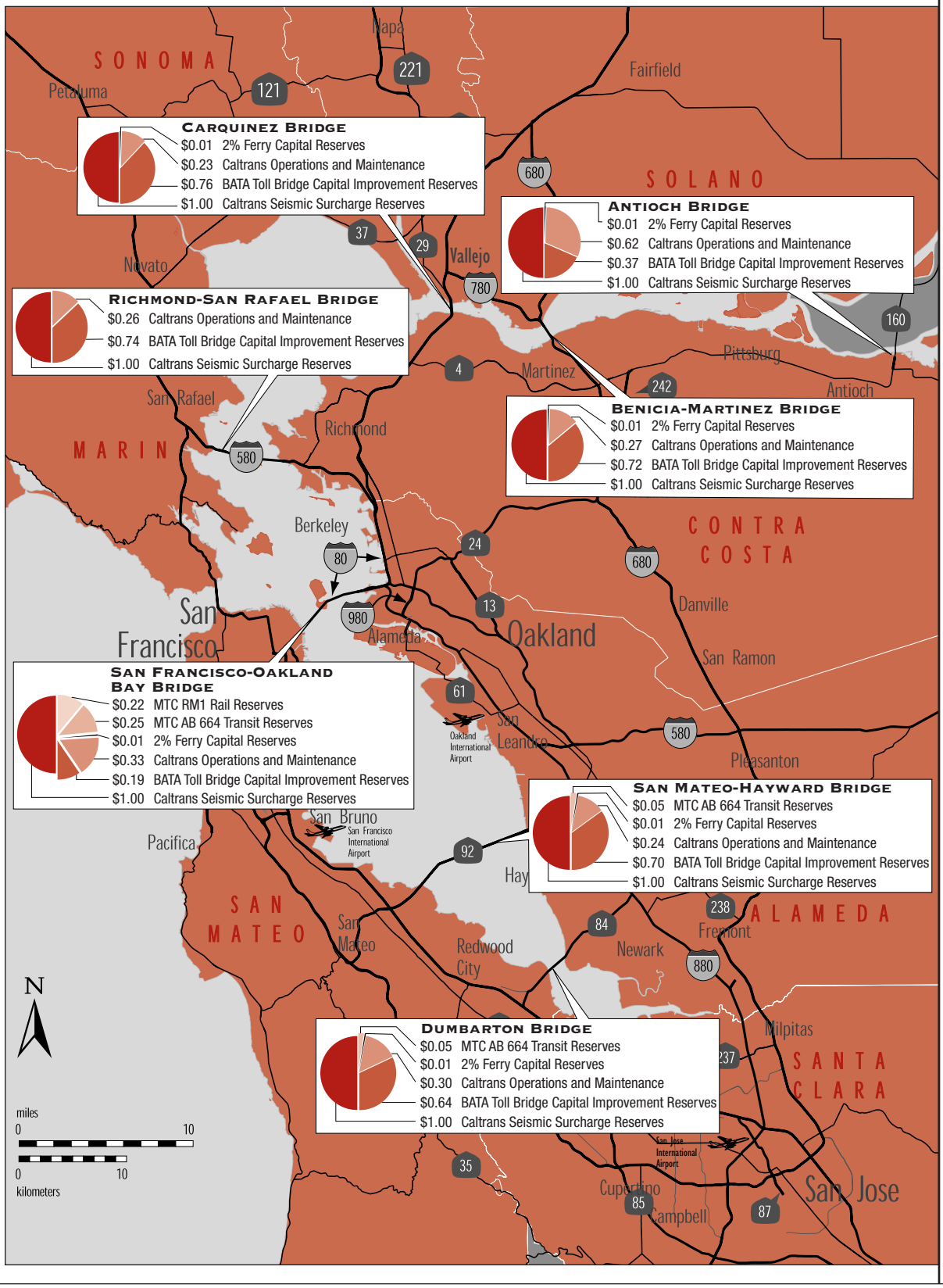


Photos:

San Mateo-Hayward Bridge in profile (top)

Completed bridge widening (center)

BREAKDOWN OF THE USE OF A TYPICAL $2 TOLL



TOLL TRAFFIC AND BASE TOLL REVENUE COLLECTED ON STATE-OWNED BAY AREA BRIDGES, FY 1994–1998

FISCAL YEAR	1993–94	1994–95	1995–96	1996–97	1997–98
			TOLL-PAID VEHICLES		
BRIDGES					
Antioch	1,750,388	1,715,959	1,706,651	1,702,543	1,665,212
Benicia-Martinez	16,376,841	16,324,802	16,689,275	16,899,083	16,573,534
Carquinez	18,596,676	18,666,021	18,693,166	18,576,776	18,796,163
Dumbarton	9,082,463	9,148,269	9,529,779	9,953,143	9,908,270
Richmond-San Rafael	9,749,556	9,879,171	10,263,491	10,587,292	10,765,330
San Francisco-Oakland Bay	43,440,613	43,840,875	44,427,964	44,150,583	44,729,012
San Mateo-Hayward	12,801,711	12,852,629	13,288,159	13,761,087	13,754,628
SUBTOTAL	**111,798,248**	**112,427,726**	**114,598,485**	**115,630,507**	**116,192,149**
			TOLL-FREE VEHICLES		
All Bridges	6,080,950	5,288,424	6,242,779	6,589,717	7,316,520
TOTAL	**117,879,198**	**117,716,150**	**120,841,264**	**122,220,224**	**123,508,669**
Percent Annual Growth in Total Toll-Paid Traffic	1.8%	0.6%	1.9%	0.9%	0.5%
Percent Annual Growth in Total Vehicles	5.4%	-0.1%	2.7%	1.1%	1.1%
			BASE TOLL REVENUE*		
BRIDGES					
Antioch	$ 2,468,267	$ 2,314,909	$ 2,342,280	$ 2,437,883	$ 2,451,084
Benicia-Martinez	18,409,233	18,321,027	18,955,713	19,162,496	19,142,080
Carquinez	22,902,729	23,307,707	23,388,519	23,842,907	24,548,179
Dumbarton	8,685,152	8,865,494	9,253,847	9,697,206	9,689,753
Richmond-San Rafael	11,326,564	11,157,186	11,733,167	12,193,232	12,438,998
San Francisco-Oakland Bay	48,138,116	48,525,353	48,876,251	48,958,077	49,936,881
San Mateo-Hayward	14,011,202	14,125,265	14,649,957	15,286,710	15,401,390
TOTAL	**$125,941,263**	**$126,616,941**	**$129,199,734**	**$131,578,511**	**$ 133,608,365**
Percent Annual Growth in Total Base Toll Revenue	1.9%	0.5%	2.0%	1.8%	1.5%

** Includes other miscellaneous revenues generated from the bridges*

TOLL TRAFFIC AND BASE TOLL REVENUE COLLECTED ON STATE-OWNED BAY AREA BRIDGES, FY 1999–2003

FISCAL YEAR	1998–99	1999–2000	2000–01	2001–02	2002–03
			TOLL-PAID VEHICLES		
BRIDGES					
Antioch	1,757,864	1,909,697	2,115,873	2,325,423	2,354,103
Benicia-Martinez	16,493,049	16,813,906	17,158,684	17,732,756	17,794,558
Carquinez	19,651,975	20,461,648	21,193,743	21,677,767	21,823,764
Dumbarton	9,793,520	10,399,814	10,948,299	10,778,861	10,223,777
Richmond-San Rafael	11,200,739	11,841,371	12,276,754	12,468,123	12,513,519
San Francisco-Oakland Bay	44,533,697	44,855,956	45,168,355	45,117,544	44,995,916
San Mateo-Hayward	13,955,433	14,409,281	14,072,286	13,725,980	14,342,756
SUBTOTAL	**117,386,277**	**120,691,673**	**122,933,994**	**123,826,454**	**124,048,393**
			TOLL-FREE VEHICLES		
All Bridges	8,359,701	10,434,780	9,821,795	10,779,442	10,083,994
TOTAL	**125,745,978**	**131,126,453**	**132,755,789**	**134,605,896**	**134,132,387**
Percent Annual Growth in Total Toll-Paid Traffic	1.0%	2.8%	1.9%	0.7%	0.2%
Percent Annual Growth in Total Vehicles	1.8%	4.3%	1.2%	1.4%	–0.4%
			BASE TOLL REVENUE*		
BRIDGES					
Antioch	$ 2,778,285	$ 2,937,557	$ 3,205,799	$ 3,402,602	$ 3,465,328
Benicia-Martinez	20,197,365	20,406,117	21,111,501	21,825,413	22,089,980
Carquinez	24,916,268	26,084,694	27,145,618	27,329,140	27,834,680
Dumbarton	10,298,605	11,059,001	11,884,727	11,748,903	11,280,769
Richmond-San Rafael	13,596,722	14,271,845	14,665,289	14,744,822	15,112,971
San Francisco-Oakland Bay	48,415,525	48,886,379	49,268,161	49,094,316	49,408,440
San Mateo-Hayward	16,595,026	17,089,090	16,436,599	16,084,956	16,912,938
TOTAL	**$136,797,796**	**$140,734,683**	**$143,717,694**	**$144,230,152**	**$146,105,106**
Percent Annual Growth in Total Base Toll Revenue	2.4%	2.9%	2.1%	0.4%	1.3%

** Includes other miscellaneous revenues generated from the bridges*

TABLES OF VEHICLE CROSSINGS AND TOLL REVENUE BY MONTH, FY 2002–03

ALL STATE-OWNED BAY AREA TOLL BRIDGES

	Vehicle Crossings (in toll direction only)					Base Toll Revenues Collected		
	2 Axles	3 or More Axles	Total Toll-Paid Vehicles	Toll-Free Vehicles	Total Vehicles	2 Axles	3 or More Axles	Total Revenues
July	10,451,860	324,393	10,776,253	954,652	11,730,905	$10,451,827	$2,173,522	$12,625,349
August	10,770,121	335,067	11,105,188	922,433	12,027,621	10,770,093	2,218,297	12,988,390
September	10,024,200	299,645	10,323,845	842,149	11,165,994	10,024,179	2,046,660	12,070,839
October	10,401,186	319,462	10,720,648	902,607	11,623,255	10,401,173	2,148,907	12,550,080
November	9,777,370	275,765	10,053,135	794,767	10,847,902	9,777,331	1,871,057	11,648,388
December	9,632,770	252,986	9,885,756	783,928	10,669,684	9,632,763	1,733,906	11,366,669
January	9,758,882	268,840	10,027,722	805,840	10,833,562	9,758,840	1,822,924	11,581,764
February	9,073,041	244,198	9,317,239	724,587	10,041,826	9,073,027	1,698,449	10,771,476
March	10,023,438	277,873	10,301,311	833,915	11,135,226	10,023,413	1,922,600	11,946,013
April	9,832,271	280,730	10,113,001	839,153	10,952,154	9,832,262	1,920,904	11,753,166
May	10,430,689	301,257	10,731,946	822,418	11,554,364	10,430,670	2,015,090	12,445,760
June	10,383,305	309,044	10,692,349	857,545	11,549,894	10,383,285	2,068,697	12,451,982
TOTAL	**120,559,133**	**3,489,260**	**124,048,393**	**10,083,994**	**134,132,387**	**$120,558,863**	**$23,641,013**	**$144,199,876**

Other Revenues **$1,905,230**

TOTAL BASE TOLL REVENUES FOR FY 2002–03 **$146,105,106**

ANTIOCH BRIDGE

	Vehicle Crossings (in toll direction only)					Base Toll Revenues Collected		
	2 Axles	3 or More Axles	Total Toll-Paid Vehicles	Toll-Free Vehicles	Total Vehicles	2 Axles	3 or More Axles	Total Revenues
July	195,127	19,543	214,670	16,482	231,152	$195,127	$128,180	$323,307
August	203,847	19,880	223,727	14,830	238,557	203,847	123,132	326,979
September	181,384	17,390	198,774	12,799	211,573	181,384	114,151	295,535
October	182,633	17,477	200,110	13,117	213,227	182,633	119,834	302,467
November	173,085	14,100	187,185	12,923	200,108	173,085	94,881	267,966
December	166,159	11,337	177,496	12,809	190,305	166,159	77,735	243,894
January	160,579	12,799	173,378	14,330	187,708	160,580	89,899	250,479
February	156,748	12,355	169,103	12,433	181,536	156,748	83,783	240,531
March	177,139	14,230	191,369	14,116	205,485	177,139	97,780	274,919
April	173,241	14,534	187,775	13,532	201,307	173,241	98,596	271,837
May	193,700	17,293	210,993	14,907	225,900	193,700	113,162	306,862
June	201,296	18,227	219,523	16,316	235,839	201,296	116,224	317,520
TOTAL	**2,164,938**	**189,165**	**2,354,103**	**168,594**	**2,522,697**	**$2,164,939**	**$1,257,357**	**$3,422,296**

Other Revenues **$ 43,032**

TOTAL BASE TOLL REVENUES FOR FY 2002–03 **$3,465,328**

BENICIA-MARTINEZ BRIDGE

	Vehicle Crossings (in toll direction only)					Base Toll Revenues Collected		
	2 Axles	3 or More Axles	Total Toll-Paid Vehicles	Toll-Free Vehicles	Total Vehicles	2 Axles	3 or More Axles	Total Revenues
July	1,474,748	69,963	1,544,711	77,097	1,621,808	$1,474,743	$444,599	$1,919,342
August	1,516,538	70,991	1,587,529	68,114	1,655,643	1,516,533	458,637	1,975,170
September	1,405,131	62,760	1,467,891	55,219	1,523,110	1,405,128	421,373	1,826,501
October	1,469,699	67,003	1,536,702	59,266	1,595,968	1,469,698	443,546	1,913,244
November	1,379,546	55,318	1,434,864	55,622	1,490,486	1,379,535	367,404	1,746,939
December	1,374,977	47,784	1,422,761	70,749	1,493,510	1,374,975	321,552	1,696,527
January	1,392,648	51,719	1,444,367	61,826	1,506,193	1,392,645	341,964	1,734,609
February	1,292,067	47,999	1,340,066	36,727	1,376,793	1,292,072	330,676	1,622,748
March	1,426,014	54,286	1,480,300	60,673	1,540,973	1,426,007	361,944	1,787,951
April	1,389,003	55,084	1,444,087	62,560	1,506,647	1,389,002	373,910	1,762,912
May	1,477,981	61,457	1,539,438	53,820	1,593,258	1,477,977	407,760	1,885,737
June	1,485,974	65,868	1,551,842	61,523	1,613,365	1,485,971	435,029	1,921,000
TOTAL	**17,084,326**	**710,232**	**17,794,558**	**723,196**	**18,517,754**	**$17,084,286**	**$4,708,394**	**$21,792,680**

Other Revenues **$297,300**

TOTAL BASE TOLL REVENUES FOR FY 2002–03 **$22,089,980**

CARQUINEZ BRIDGE

	Vehicle Crossings (in toll direction only)					Base Toll Revenues Collected		
	2 Axles	3 or More Axles	Total Toll-Paid Vehicles	Toll-Free Vehicles	Total Vehicles	2 Axles	3 or More Axles	Total Revenues
July	1,842,657	83,295	1,925,952	142,107	2,068,059	$1,842,650	$583,926	$2,426,576
August	1,920,714	89,392	2,010,106	139,579	2,149,685	1,920,701	617,967	2,538,668
September	1,734,165	78,627	1,812,792	123,318	1,936,110	1,734,155	554,204	2,288,359
October	1,774,176	82,755	1,856,931	126,898	1,983,829	1,774,170	572,661	2,346,831
November	1,689,542	74,634	1,764,176	113,853	1,878,029	1,689,526	525,960	2,215,486
December	1,675,288	73,173	1,748,461	107,665	1,856,126	1,675,284	518,265	2,193,549
January	1,677,176	74,610	1,751,786	122,853	1,874,639	1,677,144	525,170	2,202,314
February	1,556,417	66,854	1,623,271	109,409	1,732,680	1,556,404	481,257	2,037,661
March	1,727,178	74,280	1,801,458	119,324	1,920,782	1,727,172	525,672	2,252,844
April	1,671,172	75,049	1,746,221	131,862	1,878,083	1,671,170	536,807	2,207,977
May	1,800,130	80,266	1,880,396	119,346	1,999,742	1,800,122	565,812	2,365,934
June	1,820,057	82,157	1,902,214	125,942	2,028,156	1,820,048	579,021	2,399,069
TOTAL	**20,888,672**	**935,092**	**21,823,764**	**1,482,156**	**23,305,920**	**$20,888,546**	**$6,586,722**	**$27,475,268**

Other Revenues **$359,412**

TOTAL BASE TOLL REVENUES FOR FY 2002–03 **$27,834,680**

TABLES OF VEHICLE CROSSINGS AND TOLL REVENUE BY MONTH, FY 2002–03 (CONTINUED)

DUMBARTON BRIDGE

	Vehicle Crossings (in toll direction only)					Base Toll Revenues Collected		
	2 Axles	3 or More Axles	Total Toll-Paid Vehicles	Toll-Free Vehicles	Total Vehicles	2 Axles	3 or More Axles	Total Revenues
July	895,549	14,869	910,418	131,684	1,042,102	$895,543	$101,184	$996,727
August	918,826	15,685	934,511	126,729	1,061,240	918,826	102,083	1,020,909
September	863,166	15,326	878,492	115,192	993,684	863,166	106,792	969,958
October	916,567	15,058	931,625	125,711	1,057,336	916,567	93,666	1,010,233
November	807,247	12,136	819,383	102,685	922,068	807,247	84,389	891,636
December	784,817	10,987	795,804	97,401	893,205	784,817	77,454	862,271
January	821,174	11,763	832,937	106,133	939,070	821,174	73,008	894,182
February	750,303	10,164	760,467	95,083	855,550	750,302	73,872	824,174
March	828,501	11,785	840,286	103,420	943,706	828,500	76,150	904,650
April	810,344	11,908	822,252	105,197	927,449	810,344	79,474	889,818
May	838,844	14,210	853,054	104,460	957,514	838,844	91,876	930,720
June	831,203	13,345	844,548	101,952	946,500	831,202	87,745	918,947
TOTAL	10,066,541	157,236	10,223,777	1,315,647	11,539,424	$10,066,532	$1,047,693	$11,114,225

OTHER REVENUES $166,544

TOTAL BASE TOLL REVENUES FOR FY 2002–03 $11,280,769

RICHMOND-SAN RAFAEL BRIDGE

	Vehicle Crossings (in toll direction only)					Base Toll Revenues Collected		
	2 Axles	3 or More Axles	Total Toll-Paid Vehicles	Toll-Free Vehicles	Total Vehicles	2 Axles	3 or More Axles	Total Revenues
July	1,057,749	39,736	1,097,485	51,364	1,148,849	$1,057,746	$250,177	$1,307,923
August	1,093,943	41,622	1,135,565	46,659	1,182,224	1,093,942	277,226	1,371,168
September	1,008,051	35,225	1,043,276	49,982	1,093,258	1,008,048	242,316	1,250,364
October	1,047,014	37,387	1,084,401	47,556	1,131,957	1,047,011	243,147	1,290,158
November	980,379	31,394	1,011,773	37,505	1,049,278	980,379	211,538	1,191,917
December	957,666	28,933	986,599	36,740	1,023,339	957,665	191,892	1,149,557
January	967,169	30,453	997,622	40,844	1,038,466	967,166	215,207	1,182,373
February	904,281	29,023	933,304	36,129	969,433	904,280	211,249	1,115,529
March	990,023	35,409	1,025,432	65,301	1,090,733	990,016	263,142	1,253,158
April	997,941	35,121	1,033,062	35,774	1,068,836	997,938	239,979	1,237,917
May	1,056,968	35,337	1,092,305	45,364	1,137,669	1,056,966	231,528	1,288,494
June	1,036,910	35,785	1,072,695	55,501	1,128,196	1,036,907	242,092	1,278,999
TOTAL	12,098,094	415,425	12,513,519	548,719	13,062,238	$12,098,064	$2,819,493	$14,917,557

OTHER REVENUES $195,414

TOTAL BASE TOLL REVENUES FOR FY 2002–03 $15,112,971

SAN FRANCISCO-OAKLAND BAY BRIDGE

	Vehicle Crossings (in toll direction only)					Base Toll Revenues Collected		
	2 Axles	3 or More Axles	Total Toll-Paid Vehicles	Toll-Free Vehicles	Total Vehicles	2 Axles	3 or More Axles	Total Revenues
July	3,842,136	62,075	3,904,211	400,552	4,304,763	$3,842,128	$432,266	$4,274,394
August	3,952,067	61,854	4,013,921	395,298	4,409,219	3,952,060	403,620	4,355,680
September	3,714,287	56,934	3,771,221	369,202	4,140,423	3,714,283	389,028	4,103,311
October	3,826,687	62,757	3,889,444	405,287	4,294,731	3,826,684	416,824	4,243,508
November	3,623,958	56,331	3,680,289	355,850	4,036,139	3,623,949	373,204	3,997,153
December	3,526,989	50,441	3,577,430	347,486	3,924,916	3,526,989	343,885	3,870,874
January	3,583,023	54,432	3,637,455	341,661	3,979,116	3,583,020	359,216	3,942,236
February	3,342,212	47,075	3,389,287	329,840	3,719,127	3,342,209	312,173	3,654,382
March	3,678,820	53,667	3,732,487	357,475	4,089,962	3,678,817	363,101	4,041,918
April	3,629,373	55,356	3,684,729	372,066	4,056,795	3,629,371	360,214	3,989,585
May	3,832,018	56,214	3,888,232	367,640	4,255,872	3,832,015	356,737	4,188,752
June	3,771,047	56,163	3,827,210	374,382	4,201,592	3,771,043	355,250	4,126,293
TOTAL	**44,322,617**	**673,299**	**44,995,916**	**4,416,739**	**49,412,655**	**$44,322,568**	**$4,465,518**	**$48,788,086**

Other Revenues **$620,354**

TOTAL BASE TOLL REVENUES FOR FY 2002–03 **$49,408,440**

SAN MATEO-HAYWARD BRIDGE

	Vehicle Crossings (in toll direction only)					Base Toll Revenues Collected		
	2 Axles	3 or More Axles	Total Toll-Paid Vehicles	Toll-Free Vehicles	Total Vehicles	2 Axles	3 or More Axles	Total Revenues
July	1,143,894	34,912	1,178,806	135,366	1,314,172	$1,143,890	$233,190	$1,377,080
August	1,164,186	35,643	1,199,829	131,224	1,331,053	1,164,184	235,632	1,399,816
September	1,118,016	33,383	1,151,399	116,437	1,267,836	1,118,015	218,796	1,336,811
October	1,184,410	37,025	1,221,435	124,772	1,346,207	1,184,410	259,229	1,443,639
November	1,123,613	31,852	1,155,465	116,329	1,271,794	1,123,610	213,681	1,337,291
December	1,146,874	30,331	1,177,205	111,078	1,288,283	1,146,874	203,123	1,349,997
January	1,157,113	33,064	1,190,177	118,193	1,308,370	1,157,111	218,460	1,375,571
February	1,071,013	30,728	1,101,741	104,966	1,206,707	1,071,012	205,439	1,276,451
March	1,195,763	34,216	1,229,979	113,606	1,343,585	1,195,762	234,811	1,430,573
April	1,161,197	33,678	1,194,875	118,162	1,313,037	1,161,196	231,924	1,393,120
May	1,231,048	36,480	1,267,528	116,881	1,384,409	1,231,046	248,215	1,479,261
June	1,236,818	37,499	1,274,317	121,929	1,396,246	1,236,818	253,336	1,490,154
TOTAL	**13,933,945**	**408,811**	**14,342,756**	**1,428,943**	**15,771,699**	**$13,933,928**	**$2,755,836**	**$16,689,764**

Other Revenues **$223,174**

TOTAL BASE TOLL REVENUES FOR FY 2002–03 **$16,912,938**

Appendix E

Table of Vehicle Crossings by Vehicle Type, FY 2002–03

	Vehicle Type								
Bridge	2 Axles	3 Axles	4 Axles	5 Axles	6 Axles	7 Axles or More	Subtotal Toll-Paid Vehicles	Toll-Free Vehicles	Total Vehicles
Antioch	2,164,938	42,944	29,606	114,939	1,604	72	2,354,103	168,594	2,522,697
Benicia-Martinez	17,084,326	151,625	116,477	431,162	10,107	861	17,794,558	723,196	18,517,754
Carquinez	20,888,672	148,894	105,702	657,792	21,454	1,250	21,823,764	1,482,156	23,305,920
Dumbarton	10,066,541	41,747	20,540	92,493	2,050	406	10,223,777	1,315,647	11,539,424
Richmond-San Rafael	12,098,094	79,752	61,203	270,072	4,123	275	12,513,519	548,719	13,062,238
San Francisco-Oakland Bay	44,322,617	142,892	94,772	427,259	7,669	707	44,995,916	4,416,739	49,412,655
San Mateo-Hayward	13,933,945	96,119	66,470	242,372	3,294	556	14,342,756	1,428,943	15,771,699
TOTAL	**120,559,133**	**703,973**	**494,770**	**2,236,089**	**50,301**	**4,127**	**124,048,393**	**10,083,994**	**134,132,387**

TOLL SCHEDULE FOR STATE-OWNED TOLL BRIDGES

BRIDGES AND TOLLS

- **ANTIOCH, BENICIA-MARTINEZ, AND CARQUINEZ BRIDGES** (*tolls collected eastbound only*)
- **DUMBARTON, RICHMOND-SAN RAFAEL, SAN FRANCISCO-OAKLAND BAY, AND SAN MATEO-HAYWARD BRIDGES** (*tolls collected westbound only*)

2 axles	$ 2.00	5 axles	$ 9.25
3 axles	$ 4.00	6 axles	$10.00
4 axles	$ 6.25	7 or more axles	$11.50

Toll is based on the total number of axles on the roadway in a vehicle combination.

FASTRAK™ ELECTRONIC TOLL COLLECTION (ETC)

- Passage for vehicles using ETC shall be at the rates shown above.

COMMUTE BUS

- Commute Bus may cross toll-free at any time in designated lane(s), in accordance with operational procedures.
- Passage through staffed lanes requires toll-free commute bus ticket, or an axle-based toll will be charged.

CARPOOL

ANTIOCH, BENICIA-MARTINEZ, CARQUINEZ AND SAN FRANCISCO-OAKLAND BAY BRIDGES

- Any 2-axle vehicle, without trailer(s), carrying three or more persons, may cross toll-free in designated lane(s) Monday through Friday between 5 a.m.-10 a.m. and 3 p.m.-7 p.m.

RICHMOND-SAN RAFAEL BRIDGE

- Any 2-axle vehicle, without trailer(s), carrying three or more persons, may cross toll-free in designated lane(s) Monday through Friday between 5 a.m.-10 a.m. and 3 p.m.-6 p.m.

DUMBARTON AND SAN MATEO-HAYWARD BRIDGES

- Any 2-axle vehicle, without trailer(s), carrying two or more persons, may cross toll-free in designated lane(s) Monday through Friday between 5 a.m.-10 a.m. and 3 p.m.-6 p.m.

Note: Any motorcycle, bus, inherently-low-emission vehicle (ILEV) with DMV-issued decals, or 2-axle vehicle, without trailer(s), designed by the manufacturer to be occupied by no more than two persons, carrying two persons, may also cross toll-free in designated lane(s) consistent with the above referenced hours of operation.

PEDESTRIANS AND BICYCLISTS

- Pedestrians and bicyclists may cross the Antioch and Dumbarton bridges toll-free in designated lanes, in accordence with operational procedures

VEHICLE DEFINITIONS FOR BRIDGE TOLL ASSESSMENT

BUS shall include any vehicle designed, used, or maintained for carrying more than 10 persons, including the driver.

COMMUTE BUS shall include any vehicle that is:
Either I
A. Designed, used, or maintained for the transportation of more than 10 persons including the driver;
B. Operated across a state-owned toll bridge on a route commencing and terminating within a radius of 50 miles from the toll plaza of such bridge; and
C. Operated on a regular schedule for any municipal or public corporation, transit district, public utility district or political subdivision, or private company for the nonprofit work-related transportation of its employees; or by any transportation company operating under a certificate of public convenience and necessity issued by the California Public Utilities Commission.
Or II
A "vanpool vehicle" operating under the provisions of current ridesharing laws and regulations, and designed for carrying more than 10, but not more than 15, persons including the driver, which is maintained and used primarily for the nonprofit work-related transportation of persons for the purpose of ridesharing.

MOTORCYCLE shall include any motor vehicle having a seat or saddle for the use of the rider, with up to four wheels in contact with the roadway, two of which are a functional part of a sidecar.

SEATING CAPACITY – If individual seats are provided, the number of such seats shall be used in determining the seating capacity. If individual seats are not used, seating capacity shall be determined on the basis of 17 inches of seat width per person.

VEHICLE COMBINATION shall include any combination of motor-driven and drawn vehicle(s). Toll assessment will be based on the total number of axles on the roadway in the total combination.

TRAILER shall include any vehicle, including semi-trailer, designed for carrying persons or property and for being drawn by a motor vehicle.

REGIONAL MEASURE 2: REGIONAL TRAFFIC RELIEF PLAN

LIST OF PROJECTS

REGIONWIDE IMPROVEMENTS

New Transbay Terminal/Downtown Caltrain Extension in San Francisco	$ 150 million
BART Tube Seismic Strengthening	$ 143 million
Safe Routes to Transit (Pedestrian and Bicycle Access)	$ 22.5 million
TransLink® Transit Fare Smart Card Integration	$ 22 million plus $20 million over three years in operating funds
Real-Time Transit Information	$ 20 million
Regional Rail Master Plan	$ 6.5 million
Promotion of Tax Savings for Transit Users	$ 5 million
Integrated Transit Fare Program to Develop Zonal Monthly Pass	$ 1.5 million

NEW MASS TRANSIT OPTIONS IN BRIDGE CORRIDORS

BART Oakland Airport Connector	$ 30 million
Alameda-Contra Costa Transit District (AC Transit) Rapid Bus	$ 65 million plus $3 million annually to operate the service
Regional Ferry System Expansion	$ 36 million plus $15.4 million annually to operate the service
Owl Bus Service in BART Corridor	$1.8 million annually to operate the service
San Francisco Municipal Railway (Muni) Metro East Third Street	$ 30 million plus $2.5 million annually to operate the service
Muni Waterfront Historic Street Car Expansion	$ 10 million
Amtrak "Capitol Corridor" Improvements in Interstate 80/Interstate 680 Corridor	$ 25 million
Sonoma-Marin Area Rail Transit District (SMART) Extension to Ferry Service at Larkspur Landing or San Quentin	$ 35 million
Regional Express Bus North	$ 20 million plus $5.9 million annually to operate the service
Regional Express Bus South	$ 22 million plus $6.5 million annually to operate the service
Dumbarton Rail Bridge New Commuter Service	$ 135 million plus $5.5 million annually to operate the new service
Commuter Rail Extension to East Contra Costa County (e-BART)	$ 96 million
BART Extension to Warm Springs	$ 95 million
Interstate 580 Rapid Transit Corridor Improvements	$ 65 million

CONGESTION RELIEF IN BRIDGE CORRIDORS			
Caldecott Tunnel Fourth Bore	$	50.5	million
Interstate 80 Eastbound High-Occupancy-Vehicle (HOV) Lane Extension at Carquinez Bridge	$	50	million
Solano County Corridor Improvements Near the Interstate 80/Interstate 680 Interchange	$	100	million
I-680 HOV Lane Improvement	$	15	million
Completion of new Benicia-Martinez Bridge	$	50	million
Greenbrae Interchange/Larkspur Ferry Access Improvements	$	65	million
I-880 North Safety Improvements	$	10	million
SEAMLESS MASS TRANSIT CONNECTIONS			
Central Contra Costa BART Crossover Track	$	25	million
San Francisco Downtown Ferry Terminal Environmental Review and Spare Vessels	$	48	million
Solano County Express Bus Intermodal Facilities	$	20	million
Richmond Parkway Park-and-Ride Facility	$	16	million
Vallejo Intermodal Station	$	28	million
BART/Muni Connection at Downtown San Francisco Stations	$	3	million
TOTAL CAPITAL FUNDS			**$1,515 MILLION**
ANNUAL OPERATING FUNDS, OVER 35 YEARS[1]			**$1,632 MILLION**

[1] *The total for operating funds includes an escalation rate of 1.5 percent annually until 2016 for some projects.*

BATA TOLL BRIDGE REHABILITATION PROGRAM

CUMULATIVE TOLL BRIDGE REHABILITATION PROJECT ALLOCATIONS THROUGH FY 2003–04

Description	Bridge	Expenditure Authorization Number	Capital Outlay Allocation*	Capital Outlay Support Allocation*	Total Allocation*
Interim deck repairs (subject to conditions, see notes)	RSR	TBD	$4,670,000	$350,000	$5,020,000
Interim deck repairs — seal deck	RSR	04157/0438U	3,380,000	500,000	3,880,000
Procure new call boxes	SMH	SAFE	3,475,625	0	3,475,625
Construct new toll operations building	SFO	00297	0	5,058,000	5,058,000
Replace timber fenders at Piers E2-E5	SFO	00489	2,687,000	680,000	3,367,000
Restroom renovation & ADA compliance	TBT	005208	345,000	140,000	485,000
Upper deck replace overlay and expansion joints	SFO	01051	6,271,000	741,000	7,012,000
Lower deck replace overlay and expansion joints	SFO	01052	0	777,000	777,000
Upgrade existing SCADA system	All	01090	3,750,000	2,517,000	6,267,000
Substation for toll bldg. and maint. yard (70% BATA share)	SFO	01401	0	1,061,000	1,061,000
Deck joint reconstruction	RSR	04154	0	362,000	362,000
Rehab finger expansion joints	SMH	04223	2,600,000	1,136,000	3,736,000
Replace electric cable hangers and upgrade 12kV system	SMH	04224	0	461,000	461,000
Seal deck	A/BM	04310	505,000	529,732	1,034,732
Upper deck repair expansion joints	SFO	04461/0435U	2,400,000	486,000	2,886,000
Replace maintenance travellers scaffold	CAR	04711	3,664,000	1,066,000	4,730,000
Replace timber fenders at Piers W2-W6	SFO	04904	7,400,000	607,000	8,007,000
Replace timber fenders at Piers 19 and 20	SMH	04905	2,399,000	910,000	3,309,000
Replace timber fenders at Piers 23 and 24	DUM	04906	900,000	592,188	1,492,188
Replace timber fenders at Piers 2-4	CAR	04907	4,910,000	970,000	5,880,000
Replace timber fenders at Piers 4-12	BM	04908	4,185,000	287,000	4,472,000
Rehab Pier 3 fender structure support system	CAR	0490A	2,067,000	867,000	2,934,000
Deck rehabilitation	BM	04314	0	750,000	750,000
ETC regional CSC development	All	ETC	4,000,000	0	4,000,000
ETC transponder procurement	All	ETC	1,350,000	0	1,350,000

CUMULATIVE TOLL BRIDGE REHABILITATION PROJECT ALLOCATIONS THROUGH FY 2003–04 (CONTINUED)

Description	Bridge	Expenditure Authorization Number	Capital Outlay Allocation*	Capital Outlay Support Allocation*	Total Allocation*
ETC toll plaza modification	SMH	TBD	0	50,000	50,000
Improve facilities at electrical substation	DUM	01100	90,000	49,000	139,000
Stairway at toll lanes	RSR	01120	125,000	42,900	167,900
Toll booth HVAC	DUM	01121	40,000	13,730	53,730
Toll booth HVAC at BM, RSR	NBG	01122	90,000	31,000	121,000
Replace toll booth/plaza HVAC	ANT	01123	65,000	26,000	91,000
Refurbish Antioch toll plaza	ANT	01124	65,000	22,308	87,308
Toll booth digital cameras	NBG	01125	205,000	70,356	275,356
Toll booth/plaza HVAC at SFO, SMH, RSR, CAR	All	0112X	250,000	86,000	336,000
Stairway at toll lanes	CAR	0112X	200,000	68,640	268,640
Transportation management center	SFO	15001	1,679,000	349,000	2,028,000
Install TOS (regional hubs, metering east and west side)	SMH	15040	7,924,000	1,632,000	9,556,000
Install TOS (regional hubs, metering)	DUM	15043	329,000	24,000	353,000
Install TOS (KSOL court settlement)	SBG	15058	500,000	596,000	1,096,000
Install TOS (sensors, comm. and hub equip.)	CAR	15070	25,000	9,000	34,000
Install TOS (regional hubs, metering)	BM	15071	52,000	14,000	66,000
TBT — replace elevators	TBT	926857	45,000	15,444	60,444
TBT — refurbish escalators	TBT	926857	300,000	117,960	417,960
Minor project reserve (capital and support)	All	—	2,227,000	239,000	2,466,000
TOTAL ALLOCATIONS			**$75,169,625**	**$24,304,258**	**$99,473,883**

Abbreviations: ANT - Antioch Bridge, BM - Benicia-Martinez Bridge, CAR - Carquinez Bridge, RSR - Richmond-San Rafael Bridge, DUM - Dumbarton Bridge, SFO-San Francisco-Oakland Bay Bridge, SMH - San Mateo-Hayward Bridge, TBT - Transbay Terminal, NBG - Northern Bridge Group, SBG - Southern Bridge Group, All - All state-owned toll bridges

Source: BATA Resolution No. 44, Revised on September 24, 2003

* *Cumulative allocations through FY 2003–04 since FY 2000–01.*

CALTRANS TOLL BRIDGE SEISMIC RETROFIT PROGRAM

Since 1998, Caltrans has been collecting a $1 seismic surcharge on all toll-paying vehicles crossing the state-owned toll bridges in the Bay Area. These toll funds are used in combination with other state and federal moneys to finance a $4.9 billion toll bridge seismic retrofit program affecting five of the seven state-owned Bay Area toll bridges. The two remaining bridges, the Antioch and Dumbarton bridges, are the newest toll bridges and were evaluated in the early 1990s by Caltrans engineers, who concluded at that time that retrofit work was not necessary.

Caltrans' engineering staff determines what retrofit work is needed on each bridge based on traffic uses, expected life of the bridge, post-earthquake performance levels, and other considerations. Each retrofit is designed to a level that, at a minimum, will ensure that the bridge will remain standing in an earthquake. The California Legislature has designated the San Francisco-Oakland Bay Bridge and Benicia-Martinez Bridge as "lifeline structures" since they are located along transportation corridors determined to be crucial to both emergency relief and economic revitalization of the region following a major earthquake. Based on this distinction, the retrofit strategies for these two bridges incorporate some design elements that exceed standard seismic bridge design.

The table below summarizes the status of the seismic retrofit program as of November 2003, per Caltrans' *Updated Major Project Financial Plan for the Toll Bridge Seismic Retrofit Program* report.

CALTRANS TOLL BRIDGE SEISMIC RETROFIT PROGRAM

Bridge	Seismic Retrofit Strategy	Status	Completion Date*
BENICIA-MARTINEZ	Lifeline structure, minor to moderate damage expected, reopening to traffic quickly — strengthen or replace structural elements, add isolation and dampening features	Completed	July 2002
CARQUINEZ (1958 eastbound structure)	Moderate to major damage expected — strengthen or replace structural elements, add isolation and dampening features	Completed	January 2002
RICHMOND-SAN RAFAEL	Avoid catastrophic failure — strengthen or replace structural elements, add isolation and dampening features	Under construction	Mid 2005
SAN FRANCISCO-OAKLAND BAY (west span)	Lifeline structure, minor to moderate damage expected, reopening to traffic quickly — strengthen or replace structural elements, add isolation and dampening features	Under construction	Early 2004
SAN FRANCISCO-OAKLAND BAY (east span)	Lifeline structure, minor to moderate damage expected, reopening to traffic quickly — construct new bridge	Under construction	Late 2009
SAN MATEO-HAYWARD	Moderate to major damage expected — strengthen or replace structural elements, add isolation and dampening features	Completed	April 2000

* *Open to traffic/construction completion*

TABLE OF HISTORIC TRANSIT ALLOCATIONS

A) AB 664 NET TOLL REVENUE RESERVES, FY 1994–95 TO 2003–04

ALLOCATIONS	Actual FY 1994–95	Actual FY 1995–96	Actual FY 1996–97	Actual FY 1997–98	Actual FY 1998–99	Actual FY 1999–00	Actual FY 2000–01	Actual FY 2001–02	Actual FY 2002–03	Programmed FY 2003–04	TOTAL FY 95–04
AC Transit	$11,472,430	$10,295,307				$ 4,529,661	$10,967,240	$ 852,612	$ 3,471,708	$4,445,583	$46,034,541
(expirations)								(21,250)	(303.778)		(325,028)
City of Alameda							48,729				48,729
(expirations)							(6,757)				(6,757)
BART	691,956		$12,000,000	$ 4,000,000	$4,000,000	8,725,550	1,966,909	3,755,620	1,824,024	9,119,054	46,083,113
(expirations)					(1,769,171)				(1,277,692)		(3,046,863)
BATA						1,875,000					1,875,000
Caltrain										643,068	643,068
CCCTA	77,892	652,903	644,068	571,640	925,748	819,676	1,510,284	55,750	145,000	1,045,717	6,448,678
(expirations)							(45,023)	(20,750)	(577,739)		(643,512)
DB Consortium							30,000				30,000
LAVTA		408,258							2,587,590	294,508	3,290,356
(expirations)							(12,093)				(12,093)
Muni	4,447,100	4,537,807	2,142,457	6,975,727	5,357,090		6,105,790	2,511,965	4,138,431	3,872,441	40,088,808
(expirations)								(61,271)			(61,271)
SamTrans					51,130		220,720	1,920,175	860,537	464,148	3,516,710
(expirations)					(263,052)						(263,052)
Union City Transit							67,311	71,904		59,452	198,667
Vallejo Transit	1,014,809						89,362	1,675,000		1,106,341	3,885,512
WestCAT	26,946		135,558			504,567	58,420	269,347	120,000	148,812	1,263,650
(expirations)									(40,897)		(40,897)
Other/Admin.	59,730	5,258	92,313	34,362							191,663
TOTAL	$17,790,863	$15,899,533	$15,014,396	$11,581,729	$8,301,745	$16,454,454	$21,000,892	$11,009,102	$10,925,934	$21,199,123	$149,199,021

Abbreviations: BART – Bay Area Rapid Transit District, CCCTA – Central Contra Costa Transit Authority, DB – Dumbarton Bridge, LAVTA – Livermore/Amador Valley Transit Authority, Muni – San Francisco Municipal Railway, SamTrans – San Mateo County Transit District, WestCAT – Western Contra Costa County Transit Authority

TABLE OF HISTORIC TRANSIT ALLOCATIONS
(CONTINUED)

B) FIVE PERCENT UNRESTRICTED STATE FUND RESERVES AND TWO PERCENT BRIDGE REVENUE RESERVES (FORMERLY THE FIVE PERCENT BRIDGE TOLL REVENUE RESERVES)

ALLOCATIONS	Actual FY 1994–95	Actual FY 1995–96	Actual FY 1996–97	Actual FY 1997–98	Actual FY 1998–99	Actual FY 1999–00	Actual FY 2000–01	Actual FY 2001–02	Actual FY 2002–03	Programmed FY 2003–04	TOTAL FY FY 95– 04
NORTHERN BAY AREA											
ABAG	$50,000	$ 9,234	$19,178	$70,000	$45,000	$76,783	$76,000	$70,000	$70,000	$70,000	$556,195
Port of San Francisco					25,000						25,000
City of Benicia	166,058	145,000	60,000	71,100	25,000						467,158
City of Martinez						25,000					25,000
City of Vallejo	537,428	664,512	647,903	659,000	1,489,903	1,229,010	1,832,648	2,138,162	2,250,148	2,526,147	13,974,861
GGBHTD								100,000			100,000
Muni							700,000				700,000
SOUTHERN BAY AREA											
ABAG	$90,000	$130,766	$120,822	$70,000	$95,000	$63,217	$64,000	$70,000	$70,000	$70,000	$843,805
AC Transit				9,000							9,000
Port of San Francisco					25,000	40,000					65,000
City of Alameda	429,901	459,920	432,420	541,770	1,097,355	928,950	1,185,700	1,697,852	1,956,040	1,587,974	10,317,882
City of Emeryville	50,000										50,000
City of Martinez	20,000										20,000
City of Oakland		69,473									69,473
Muni							700,000				700,000
TOTAL	**$1,343,387**	**$1,478,905**	**$1,280,323**	**$1,420,870**	**$2,802,258**	**$2,362,960**	**$4,558,348**	**$4,076,014**	**$4,346,188**	**$4,254,121**	**$27,923,374**
Northern	$753,486	$818,746	$727,081	$800,100	$1,584,903	$1,330,793	$2,608,648	$2,308,162	$2,320,148	$2,596,147	$15,848,214
Southern	$589,901	$660,159	$553,242	$620,770	$1,217,355	$1,032,167	$1,949,700	$1,767,852	$2,026,040	$1,657,974	$12,075,160

Abbreviations: ABAG – Association of Bay Area Governments, GGBHTD – Golden Gate Bridge, Highway and Transportation District, Muni – San Francisco Municipal Railway

C) REGIONAL MEASURE 1 RAIL EXTENSION RESERVES

ALLOCATIONS	Actual FY 1994–95	Actual FY 1995–96	Actual FY 1996–97	Actual FY 1997–98	Actual FY 1998–99	Actual FY 1999–00	Actual FY 2000–01	Actual FY 2001–02	Actual FY 2002–03	Programmed FY 2003–04	TOTAL FY 95–04
EAST BAY RAIL EXTENSION											
BART East Bay Extensions	$7,500,000	$7,500,000	$17,947,935								$ 32,947,935
(rescissions)					$ (4,000,000)						(4,000,000)
Loan to BART-SFO Project						$25,000,000	$10,000,000	$7,000,000	$7,000,000	$7,000,000	56,000,000
WEST BAY RAIL EXTENSION											
F-Embarcadero Extension	4,015,000		5,811,061	$ 175,000		675,000			2,650,000		13,326,061
Caltrain Downtown Extension PE	250,000										250,000
BART-SFO Extension		1,000,000		3,375,000	3,000,000	2,625,000		3,000,000	3,000,000	3,000,000	19,000,000
TOTAL	**$11,765,000**	**$8,500,000**	**$23,758,996**	**$3,550,000**	**$(1,000,000)**	**$28,300,000**	**$10,000,000**	**$10,000,000**	**$12,650,000**	**$10,000,000**	**$117,523,996**
East Bay	$7,500,000	$7,500,000	$17,947,935	$0	$(4,000,000)	$25,000,000	$10,000,000	$7,000,000	$7,000,000	$7,000,000	$84,947,935
West Bay	$4,265,000	$1,000,000	$5,811,061	$3,550,000	$3,000,000	$3,300,000	$0	$3,000,000	$5,650,000	$3,000,000	$32,576,061

Notes:

Bay Area Toll Authority
Metropolitan Transportation Commission

Commission Roster

Steve Kinsey, Chair
Marin County and Cities

Jon Rubin, Vice Chair
San Francisco Mayor's Appointee

Tom Ammiano
City and County of San Francisco

Irma L. Anderson
Cities of Contra Costa County

Tom Azumbrado
U.S. Department of Housing and Urban Development

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Santa Clara County

Mark DeSaulnier
Contra Costa County

Bill Dodd
Napa County and Cities

Dorene M. Giacopini
U.S. Department of Transportation

Scott Haggerty
Alameda County

Barbara Kaufman
San Francisco Bay Conservation and Development Commission

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Cities of San Mateo County

John McLemore
Cities of Santa Clara County

Michael D. Nevin
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State Business, Transportation and Housing Agency

James P. Spering
Solano County and Cities

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Association of Bay Area Governments

Sharon Wright
Sonoma County and Cities

Shelia Young
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All photos courtesy of Caltrans photo department except where noted

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